

REPUBLIC OF KENYA



MIGORI COUNTY
SUPPLEMENTARY BUDGET II
FY 2022/2023

FINANCE AND ECONOMIC PLANNING

C.E.C. MEMBER – FINANCE
MIGORI COUNTY
P O Box 195-40400, SUNA-MIGORI
Date.....

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March, 2023



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C.E.O. MEMBER - FINANCE
MIGORI COUNTY
P. O. BOX 985, SUNA
Date:
Signature: 


MIGORI COUNTY ASSEMBLY
CLERK
05 APR 2023
SECRETARY
THE SERVICE
BOARD
P.O. Box 985, SUNA - MIGORI

CHAPTER 1: BUDGET BACKGROUND**1.1 Introduction**

Following the promulgation of the Constitution of Kenya 2010, devolution system of governance was introduced in Kenya. Kenya's devolution brought about fiscal decentralization. This has been operationalized through the enactment of PFM Act 2012, the County Government Act 2012 and the Public Finance Management Regulation.

1.2 Budget Revenue Streams

The 2022/2023 budget revenue streams summarise the sources of revenue and expenditure for financial year. The table below outlines the sources of revenue for the county

Table 1: Budget 2022-2023 Revenue Streams

Revenue Streams	FY 2022/23	
	Supplementary Budget 1	Supplementary Budget 2
Equitable share (CRA) and Conditional Grants	8,005,020,448	8,005,020,448
Bal b/f	896,594,882	896,594,882
Conditional Grants (Included in the Equitable share)	514,222,007	514,222,007
1. Allocation for Leasing of medical equipment	153,297,872	153,297,872
2. Road Maintenance Fuel Levy	284,200,591	284,200,591
3. Free Maternal Health Care	40,260,000	40,260,000
4. Rehabilitation of Village Polytechnics	36,463,544	36,463,544
Donor Funds	775,850,035	775,850,035
1. DANIDA Grant (Universal Healthcare in Devolved System Program)	15,006,750	15,006,750
2. IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	433,960,288	433,960,288
3. EU Grant for Instrument for Devolution Advice and Support (IDEAS)	15,626,168	15,626,168
4. IDA (World Bank) credit: Transforming Health Systems for Universal Care Project	48,944,473	48,944,473
5. UNFPA - 9th Country Programme Implementation	4,432,000	4,432,000
6. Sweden - Agricultural Sector Development Support Programme (ASDSP) II	31,009,120	31,009,120
7. Climate Change	10,000,000	10,000,000
8. Migori County Urban Development Grant	206,871,236	206,871,236
9. Urban Institutional Grant	10,000,000	10,000,000
Locally Collected Revenue	450,000,000	600,000,000
GRAND TOTAL	10,206,987,742	10,356,987,742

1.3 Justification of the Supplementary Budget II

Supplementary budget II was initiated to: -

1. Realign funds along votes which had been exhausted
2. Correct items which were wrongly coded
3. Move resources towards priority areas

C.E.O. MIGORI COUNTY GOVERNMENT
MIGORI COUNTY
P.O. Box 175-40400, SUNA - MIGORI
Date: 05 APR 2023



MIGORI COUNTY ASSEMBLY
CLERK
05 APR 2023
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1.4 Allocations to Sectors

The allocations per sector were guided by the following factors: -

- i) Incorporation and Re-alignment of development policies according to Governor's manifesto,
- ii) Completion of the on-going projects,
- iii) Settlement of eligible pending bills

Table 2: Allocations per Sector – Recurrent and Development

Sector /Sub Sector / Programme / Sub Programme	Supplementary Budget I FY 2022/23				Supplementary Budget 2 FY 2022/23				
	Recurrent		Development		Recurrent		Development		
	P.E	O.M	Total	G.T	P.E	O.M	Total	G.T	
Agriculture, Livestock and Fisheries Development	160,445,394	85,940,643	246,386,037	797,881,614	160,325,394	86,210,643	246,536,037	551,495,576	798,031,614
County Assembly	308,150,901	547,321,308	855,472,209	945,472,209	349,150,901	506,321,308	855,472,209	90,000,000	945,472,209
County Attorney	-	162,500,000	162,500,000	162,500,000	-	162,500,000	162,500,000	-	162,500,000
County Executive	-	390,424,328	390,424,328	516,901,342	-	446,325,602	446,325,602	126,677,014	573,002,616
Education, Youth, Gender and Social Services	238,738,410	362,388,206	601,126,616	780,231,885	238,738,410	355,856,906	594,595,316	179,105,269	773,700,585
Finance and Economic Planning	388,748,349	384,911,161	773,659,510	773,659,510	378,748,349	394,911,161	773,659,510	4,000,000	777,659,510
Lands and Housing	63,826,592	101,527,113	165,353,705	514,674,083	63,826,592	101,679,113	165,505,705	349,320,378	514,826,083
Management Environment	32,520,016	108,829,214	141,349,230	145,349,230	32,520,016	108,829,214	141,349,230	4,000,000	145,349,230
Medical Services	1,254,099,949	572,464,928	1,826,564,877	2,088,199,123	1,258,099,949	568,464,928	1,826,564,877	261,634,246	2,088,199,123
Public Health	80,707,818	366,928,974	447,636,792	624,718,326	80,707,818	366,928,974	447,636,792	177,081,534	624,718,326
Public Service Management	458,937,112	486,727,234	945,664,346	1,062,901,955	608,937,112	457,552,259	1,066,489,371	114,277,609	1,180,766,980
Roads, Transport and Public Works	48,244,192	177,720,302	225,964,494	1,105,805,734	49,244,192	174,620,302	223,864,494	879,841,240	1,103,705,734
Trade, Tourism and Cooperative	56,546,968	80,132,678	136,679,646	225,478,079	57,298,969	59,518,678	116,817,647	89,023,432	205,841,079
Water and Energy	36,406,192	72,350,461	108,756,653	463,214,652	36,438,192	150,118,461	186,556,653	276,657,999	463,214,652
Total	3,127,371,893	3,900,166,551	7,027,538,444	10,206,987,74	3,314,035,894	3,939,837,550	7,253,873,444	3,103,114,298	10,356,987,74

1.5 List of Pending Bills by Sector

The table below gives a summary of pending bills per sector

Sector / Sub Sector / Programme / Sub Programme	Supplementary Budget I FY 2022/23			Supplementary Budget 2 FY 2022/23		
	Recurrent	Development	Total	Recurrent	Development	Total
Agriculture, Livestock and Fisheries Development	13,750,021	-	13,750,021	13,750,021	-	13,750,021
County Assembly	12,620,427	40,000,000	52,620,427	12,620,427	40,000,000	52,620,427
County Attorney	35,000,000	-	35,000,000	35,000,000	-	35,000,000
County Executive	12,761,834	8,477,014	21,238,848	12,761,834	8,477,014	21,238,848
Education, Youth, Gender and Social Services	8,771,100	23,133,081	31,904,181	8,771,100	23,133,081	31,904,181
Finance and Economic Planning	20,099,519	-	20,099,519	20,099,519	-	20,099,519
Lands and Housing	12,062,898	2,449,142	14,512,040	12,062,898	2,449,142	14,512,040
Management Environment	5,079,214	-	5,079,214	5,079,214	-	5,079,214
Medical Services	168,143,190	20,152,374	188,295,564	168,143,190	20,152,374	188,295,564
Public Health	19,939,848	24,645,124	44,584,972	19,939,848	24,645,124	44,584,972
Public Service Management	18,724,352	649,878	19,374,230	18,724,352	649,878	19,374,230
Roads, Transport and Public Works	520,000	2,996,707	3,516,707	520,000	2,996,707	3,516,707
Trade, Tourism and Cooperative	2,912,800	11,102,073	14,014,873	2,912,800	11,102,073	14,014,873
Water and Energy	14,497,377	32,256,144	46,753,521	14,497,377	32,256,144	46,753,521
Total	344,882,580	165,861,537	510,744,118	344,882,580	165,861,537	510,744,118

C.E.C MEMBER – FINANCE
MIGORI COUNTY
 Bny 195-48400, SUNA-MIGORI
 Date: Sign:



CHAPTER 2: THE COUNTY EXECUTIVE**2.1 Introduction**

PART A. VISION: To be the leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management

PART B. MISSION: To provide leadership in policy direction, resource mobilization and management, for quality service delivery

PART C: Performance overview and background for programs funding.

The sector aims at ensuring an effective, ethical leadership and promotion of a just, democratic society in line with the constitution and laws of the Country. It also provides a secure environment and strong governance that will propel citizens to full attainment of stable and sustainable socio-economic and political environment.

During the period under review, the sector faced the following challenges: weak civic education and public participation mechanisms, inadequate human and financial resources, high public expectations and inadequate human and financial resources, delay in the release of funds in the first quarter of the financial year and the COVID-19 pandemic hindering service delivery.

In the FY 2022/2023, County Executive will implement the following programme and projects: Construction of Migori County Head Quarters, Disbursement of Scholarships, Peace Building and Cohesion Committee, conflict management and resolution and fully operationalize the M&E system.

PART D PROGRAMMES OBJECTIVES

PROGRAMME	Objectives
CP1: Governance and executive management	Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans
CP 2: Strategy and service delivery	To ensure quality of projects and services offered by the County Government
CP3: General Administration and Support Services	To ensure Policy formulation and implementation
CP4: Cohesion and peace building	To improve social cohesion and a culture of peace in the county

2.2 Summary Of Programmes, Outputs And Performance Indicators

PROGRAMMES 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: A COUNTY ENJOYING FABULOUS ADMINISTRATIVE LEADERSHIP REGULATED BY ESTABLISHED POLICIES

SUB PROGRAMME 1.1: GENERAL ADMINISTRATION SERVICES

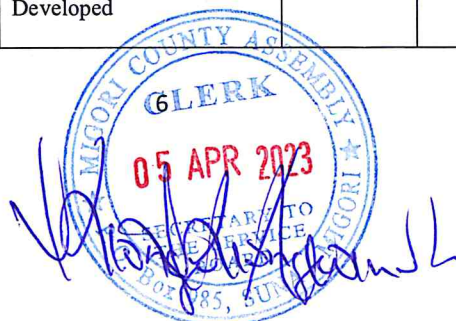
Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Governor's office	General office administration and maintenance	% increase in equipment and supplies procured and delivered	80%	80%	80%
	Skilled and trained staff	% increase in staff trained and skilled	75%	80%	85%
	Recruitment of Officers	Number of Officers Recruited	8	6	3
	Recruitment of Assistant Officers	Number of Officers Recruited	8	6	3
County secretary office	Inter-governmental relations	% increase in Inter-governmental relations forums conducted	100%	100%	100%
	General office administration and maintenances	% increase in office equipment and machinery procured	80%	85%	90%
Deputy Governor's office	General office administration and maintenances	% increase in equipment and machinery procured Staff welfare and trainings	80%	85%	90%

PROGRAMMES 2: GOVERNANCE AND EXECUTIVE MANAGEMENT

OUTCOME: A COUNTY ENDOWED WITH OUTSTANDING GOVERNANCE

SUB PROGRAMME 2.1: CITIZEN SERVICE DELIVERY SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Governor's Office	Coordinated Departments	% increase in number of Departments Coordinated	100%	100%	100%
	Public participations forums held. Forum reports	% increase in public forums held	100%	100%	100%
	Supervision and backstopping reports	% increase in number of projects implemented supervised, monitored & evaluated.	70%	80%	100%
	County headquarters	% Completion of the county headquarters at Lichota	30%	70%	100%
Deputy Governor's Office	Public participations forums and reports	% increase in public forums held	70%	80%	90%
County Secretary's Office	Public Service establishment /Coordination	% increase in Public Service Infrastructures Developed	40%	50%	60%



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1.1.3 PROGRAMME 2: STRATEGY AND SERVICE DELIVERY

OUTCOME: A COUNTY ENJOYING EFFECTIVE SERVICE DELIVERY

SUB PROGRAMME 2.1: EFFICIENCY MONITORING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Monitoring office	M&E policy	% level of establishment of Policies Regulations established	100%	100%	100%
	Reports	% number of Reports produced and Submitted	100%	100%	100%
	Established Capacity Building Mechanism to sensitize Staff and Residents on the need for Quality Projects and Services	% increase in number of staff and Residents trained and sensitized	70%	80%	90%

2.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total
County Executive	390,424,328	126,477,014	516,901,342	446,325,602	126,677,014	573,002,616
Governor's Office	220,053,834	126,477,014	346,530,848	277,877,108	126,677,014	404,554,122
Special Programs and External Partnerships	34,950,000	0	34,950,000	34,950,000	0	34,950,000
Monitoring, Evaluation and Performance Contract	29,838,000	0	29,838,000	27,186,000	0	27,186,000
Deputy Governor's Office	63,308,000	0	63,308,000	63,308,000	0	63,308,000
County Secretary	42,274,494	0	42,274,494	43,004,494	0	43,004,494

2.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	County Executive	390,424,328	126,477,014	516,901,342	446,325,602	126,677,014	573,002,616
	Governor's office	220,053,834	126,477,014	346,530,848	277,877,108	126,677,014	404,554,122
P1	Governance and executive management	207,292,000	118,000,000	325,292,000	265,115,274	118,200,000	383,315,274
SP1	Citizen service delivery services	145,792,000	118,000,000	263,792,000	206,615,274	118,200,000	324,815,274
2120201	Employer Contributions to National Social and Health Insurance Scheme	0	0	0	0	0	0
2120301	Employer Contributions to Private Social Security Funds and Schemes	0	0	0	0	0	0
2210203	Courier and Postal Services	60,000	0	60,000	20,000	0	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	6,000,000	0	6,000,000	4,000,000	0	4,000,000
2210301	Travel Cost -Domestic	10,500,000	0	10,500,000	25,500,000	0	25,500,000
2210302	Accommodation - Domestic Travel	16,500,000	0	16,500,000	17,900,000	0	17,900,000
2210303	Daily Subsistence Allowance	18,600,000	0	18,600,000	30,100,000	0	30,100,000
2210401	Travel Costs (airlines, bus, railway, etc.)	3,800,000	0	3,800,000	3,800,000	0	3,800,000

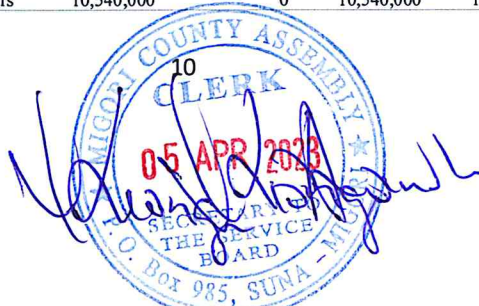
Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2210402	Accommodation	4,000,000	0	4,000,000	7,000,000	0	7,000,000
2210502	Publishing and Printing Services	3,000,000	0	3,000,000	3,000,000	0	3,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,000	0	72,000	15,000	0	15,000
2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	0	1,200,000	200,000	0	200,000
2210602	Payment of Rents and Rates - Residential	1,200,000	0	1,200,000	1,200,000	0	1,200,000
2210704	Hire of Training Facilities and Equipment	2,000,000	0	2,000,000	100,000	0	100,000
2210712	Training Allowances	600,000	0	600,000	600,000	0	600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	0	15,000,000	22,826,500	0	22,826,500
2210802	Boards, Committees, Conferences and Seminars	8,000,000	0	8,000,000	8,000,000	0	8,000,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,500,000	0	2,500,000	0	0	0
2211016	Purchase of Uniforms and Clothing - Staff	1,200,000	0	1,200,000	1,200,000	0	1,200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2211201	Refined Fuels and Lubricants for Transport	5,800,000	0	5,800,000	15,800,000	0	15,800,000
3110701	Purchase of Motor Vehicles	17,000,000	0	17,000,000	16,270,000	0	16,270,000
2211310	Contracted Professional Services	1,460,000	0	1,460,000	1,460,000	0	1,460,000
2211311	Contracted Technical Services	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2220101	Maintenance Expenses - Motor Vehicles	4,800,000	0	4,800,000	11,123,774	0	11,123,774
3110302	Refurbishment of Non-Residential Buildings		10,000,000	10,000,000		21,200,000	21,200,000
3110902	Purchase of Household and Institutional Appliances	6,500,000	0	6,500,000	6,500,000	0	6,500,000
3111001	Purchase of Furnitures	7,000,000		7,000,000	13,000,000		13,000,000
3111111	Purchase of ICT networking and Communications Equipment	3,000,000	0	3,000,000	11,000,000	0	11,000,000
3111504	Other Infrastructure and Civil Works	0	108,000,000	108,000,000	0	97,000,000	97,000,000
SP1	Lake Region Economic Bloc	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	1,500,000	0	1,500,000
SP2	Council of Governors	8,000,000	0	8,000,000	8,000,000	0	8,000,000
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2211308	Legal Fee	3,000,000	0	3,000,000	3,000,000	0	3,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	1,500,000	0	1,500,000
SP3	Liason office - Nairobi	15,000,000	0	15,000,000	12,000,000	0	12,000,000
2210302	Accommodation - Domestic Travel	6,000,000	0	6,000,000	5,000,000	0	5,000,000
2210303	Daily Subsistence Allowance	4,000,000	0	4,000,000	4,000,000	0	4,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	3,000,000	0	3,000,000	1,000,000	0	1,000,000
2210301	Travel Cost -Domestic	2,000,000	0	2,000,000	2,000,000	0	2,000,000
SP4	Chief of Staff	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	1,500,000	0	1,500,000
SP5	Protocol Office	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	1,500,000	0	1,500,000
SP6	Security Services	8,500,000	0	8,500,000	8,500,000	0	8,500,000
2210302	Accommodation - Domestic Travel	4,500,000	0	4,500,000	4,500,000	0	4,500,000
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
SP7	Communication and Press	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	1,500,000	0	1,500,000
SP8	Political Advisor	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000

CLERK 8
 05 APR 2023
 SECRETARY TO THE ASSEMBLY
 BOX 85, SUNA, MIGORI

MEMBER - FINANCE
 COUNTY ASSEMBLY
 P. O. BOX 85, SUNA, MIGORI
 Date: Sign:

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	1,500,000	0	1,500,000
SP9	Economic Advisor	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	1,500,000	0	1,500,000
P1	Pending bills	12,761,834	8,477,014	21,238,848	12,761,834	8,477,014	21,238,848
SP1	Pending bills	12,761,834	8,477,014	21,238,848	12,761,834	8,477,014	21,238,848
2211310	Provision of media documentary on county Programs	2,000,000		2,000,000	2,000,000		2,000,000
2210801	Provision of catering services	1,582,000		1,582,000	1,582,000		1,582,000
2210801	Provision of catering services	1,100,000		1,100,000	1,100,000		1,100,000
2211004	Fumigation services at Governor's office	1,500,000		1,500,000	1,500,000		1,500,000
2211310	Provision of air ticketing service	836,200		836,200	836,200		836,200
2211201	Supply and delivery of fuel	599,800		599,800	599,800		599,800
2211310	Production of county newspaper	860,000		860,000	860,000		860,000
2220101	Repair and maintenance of motor vehicle	1,433,354		1,433,354	1,433,354		1,433,354
2211016	Supply and delivery of staff uniforms (Hoody Jampers)	859,500		859,500	859,500		859,500
2211103	Supply of sanitary material	1,990,980		1,990,980	1,990,980		1,990,980
3111504	Non-Residential Buildings		8,477,014	8,477,014		8,477,014	8,477,014
	Special Programs and External Partnerships	34,950,000	0	34,950,000	34,950,000	0	34,950,000
P1	Special Programs and External Partnerships	16,000,000	0	16,000,000	16,000,000	0	16,000,000
2210303	Daily Subsistence Allowance	3,500,000	0	3,500,000	4,500,000	0	4,500,000
2210401	Travel Costs (airlines, bus, railway, etc.)	2,500,000	0	2,500,000	2,500,000	0	2,500,000
2210402	Accommodation	2,500,000	0	2,500,000	1,500,000	0	1,500,000
2210502	Publishing and Printing Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	0	2,500,000	2,500,000	0	2,500,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000	0	4,000,000	4,000,000	0	4,000,000
P2	Gender and equality services	18,950,000	0	18,950,000	18,950,000	0	18,950,000
SP1	Women empowerment enterprises and support services	8,950,000	0	8,950,000	8,950,000	0	8,950,000
2210701	Training Allowance (Capacity Building)	8,450,000	0	8,450,000	8,450,000	0	8,450,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	500,000	500,000	0	500,000
SP2	Gender mainstreaming	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210712	Training Allowance (Capacity Building)	1,000,000	0	1,000,000	1,000,000	0	1,000,000
SP3	Pwds enterprises and support services	9,000,000	0	9,000,000	9,000,000	0	9,000,000
2210303	Daily Subsistence Allowance	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2640402	Purchase of Assorted Items and Devices	7,000,000	0	7,000,000	7,000,000	0	7,000,000
	Monitoring, Evaluation and Performance Contract	29,838,000	0	29,838,000	27,186,000	0	27,186,000
P3	Strategy and service delivery	29,838,000	0	29,838,000	27,186,000	0	27,186,000
SP3	Efficient monitoring services	29,838,000	0	29,838,000	27,186,000	0	27,186,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	979,000	0	979,000	250,000	0	250,000
2210202	Internet Connections	246,500	0	246,500	100,000	0	100,000
2210203	Courier and Postal Services	24,000	0	24,000	6,000	0	6,000
2210205	Satellite Access Services	150,000	0	150,000	0	0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,659,000	0	3,659,000	3,729,000	0	3,729,000
2210302	Accommodation - Domestic Travel	3,920,000	0	3,920,000	4,220,000	0	4,220,000
2210303	Daily Subsistence Allowance	4,078,000	0	4,078,000	5,038,000	0	5,038,000
2210309	Field Allowance	4,640,000	0	4,640,000	5,260,000	0	5,260,000
2210502	Publishing and Printing Services	623,500	0	623,500	0	0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,000	0	72,000	0	0	0
2210604	Hire of Transport	1,195,000	0	1,195,000	0	0	0
2210606	Hire of Equipment, Plant and Machinery	60,000	0	60,000	0	0	0
2210701	Travel Allowance	618,000	0	618,000	618,000	0	618,000
2210704	Hire of Training Facilities and Equipment	659,000	0	659,000	659,000	0	659,000
2210708	Trainer Allowance	300,000	0	300,000	300,000	0	300,000
2210710	Accommodation Allowance	900,000	0	900,000	900,000	0	900,000
2210712	Training Allowance	440,000	0	440,000	440,000	0	440,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	818,000	0	818,000	818,000	0	818,000
2210802	Boards, Committees, Conferences and Seminars	868,000	0	868,000	868,000	0	868,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000	0	200,000	200,000	0	200,000

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	0	300,000	300,000	0	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	480,000	0	480,000	480,000	0	480,000
2211201	Refined Fuels and Lubricants for Transport	980,000	0	980,000	980,000	0	980,000
2211301	Bank Service Commission and Charges	48,000	0	48,000	0	0	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	240,000	0	240,000	240,000	0	240,000
2211310	Contracted Professional Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2211311	Contracted Technical Services	600,000	0	600,000	0	0	0
2220101	Maintenance Expenses - Motor Vehicles	960,000	0	960,000	0	0	0
2220202	Maintenance of Office Furniture and Equipment	180,000	0	180,000	180,000	0	180,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000	0	600,000	600,000	0	600,000
3111001	Purchase of Office Furniture and Fittings	0	0	0	0	0	0
	Deputy Governor's office	63,308,000	0	63,308,000	63,308,000	0	63,308,000
P2	Governance and executive management	53,308,000	0	53,308,000	57,408,000	0	57,408,000
SP2	Coordination of devolved ministries and departments	47,993,000	0	47,993,000	42,807,226	0	42,807,226
2210101	Electricity	0	0	0	500,000	0	500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,300,000	0	6,300,000	6,300,000	0	6,300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				100,000		100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)				100,000		100,000
2210802	Boards, Committees, Conferences and Seminars				745,000		745,000
2210401	Foreign Travel	1,500,000	0	1,500,000	0	0	0
2210302	Accommodation - Domestic Travel	7,889,000	0	7,889,000	7,889,000	0	7,889,000
2210303	Daily Subsistence Allowance	3,948,000	0	3,948,000	3,948,000	0	3,948,000
2210502	Publishing and Printing Services	720,000	0	720,000	0	0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000	0	36,000	36,000	0	36,000
2211201	Refined Fuels and Lubricants for Transport	2,500,000	0	2,500,000	2,500,000	0	2,500,000
2220101	Maintenance Expenses - Motor Vehicles	1,800,000	0	1,800,000	1,800,000	0	1,800,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	0	500,000	0	0	0
3110701	Purchase of Motor Vehicles	16,500,000	0	16,500,000	12,889,226	0	12,889,226
3111001	Purchase of Office Furniture and Fittings	6,300,000	0	6,300,000	6,000,000	0	6,000,000
P4	Cohesion and peace building, Research and Education	15,315,000	0	15,315,000	20,500,774	0	20,500,774
SP4	Peace building and Cohesion	5,315,000	0	5,315,000	14,600,774	0	14,600,774
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	0	750,000	5,050,000	0	5,050,000
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	2,340,000	0	2,340,000
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	5,145,774	0	5,145,774
2210502	Publishing and Printing Services	225,000	0	225,000	225,000	0	225,000
2210704	Hire of Training Facilities and Equipment	240,000	0	240,000	240,000	0	240,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000	0	1,600,000	1,600,000	0	1,600,000
SP5	Advocacy, Research and Education	10,000,000	0	10,000,000	5,900,000	0	5,900,000
2210310	Contracted Professional Services	4,000,000	0	4,000,000	3,000,000	0	3,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,750,000	0	1,750,000	1,750,000	0	1,750,000
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	900,000	0	900,000
2210303	Daily Subsistence Allowance	1,750,000	0	1,750,000	250,000	0	250,000
2210311	Contracted Technical Services	1,000,000	0	1,000,000	0	0	0
	County secretary	42,274,494	0	42,274,494	43,004,494	0	43,004,494
P1	Governance and executive management	42,274,494	0	42,274,494	43,004,494	0	43,004,494
SP1	Citizen service delivery services	42,274,494	0	42,274,494	43,004,494	0	43,004,494
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2210401	Foreign Travel	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210302	Accommodation - Domestic Travel	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2210303	Daily Subsistence Allowance	4,534,494	0	4,534,494	4,534,494	0	4,534,494
2210712	Training Allowance	1,200,000	0	1,200,000	1,200,000	0	1,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	0	3,000,000	3,000,000	0	3,000,000
3110701	Purchase of Motor Vehicles	9,500,000	0	9,500,000	10,230,000	0	10,230,000
2210802	Boards, Committees, Conferences and Seminars	10,540,000	0	10,540,000	10,540,000	0	10,540,000



C.A.C. MEMBER - FINANCE
MIGORI COUNTY
P.O. Box 105-40490, SUNA-MIGORI
Date..... Sign.....

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2211310	Contracted Professional Services	2,000,000	0	2,000,000	2,000,000	0	2,000,000

C.E.C. MEMBER - FINANCE
 MIGORI COUNTY
 P.O. BOX 102-8010, BUNGOMA
 Date:

CHAPTER 3: THE COUNTY ATTORNEY OFFICE

3.1 Introduction

PART A. VISION: To be the best institution in the region in the provision of public legal services and promotion of a just, democratic and corruption-free County.

PART B. MISSION: To facilitate the realization of good governance and respect for the rule of law through the provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

PART C: Performance overview and back ground for programs funding.

County Attorney— a)is the principal legal adviser to the County Government and as such shall be a member of the County Executive Committee; b)Shall be responsible for drafting and publication of legislative proposals for the County Government and advising the County Government and its agencies on legislative and other legal matters; c)Shall be responsible for negotiating, drafting, vetting and interpreting local and international documents, agreements and interpreting international treaties for and on behalf of the County Government and its agencies; d)Shall represent the County Government in court in any legal proceedings arising from county legislation or any other legislation to which the County Government is a party or has interest, other than criminal proceedings; e)Shall, in consultation with the director of public prosecutions, coordinate prosecution of offences resulting from the county legislation.

For the FY 2022/2023 The County Attorney shall— establish such directorates, divisions, sections or units, in the office as may be necessary; establish such other offices as may be necessary in order to discharge the duties of the office of the County Attorney; supervise the formulation of policies and plans of the office; and perform any other action necessary in the administrative interests of the office.

PART D PROGRAMMES OBJECTIVES

PROGRAMME	Objectives
CP1: Management and Administration	To ensure fair and efficient operations in the legal system.
CP 2: Law administration	To promote an enabling environment and effective regulatory framework for corporate management



C.E.O. MEMBER – FINANCE
 MIGORI COUNTY
 O. B. [Signature]
 Date:..... Sign:.....

3.2 Summary of Programmes, Outputs And Performance Indicators

PROGRAMMES 1: MANGEMENT AND ADMINISTRATION

OUTCOME: PROVIDE ESSENTIAL EXPERT SERVICES TO THE COUNTY GOVERNMENT

SUB PROGRAMME 1.1: FINANCE AND ADMINISTRATION

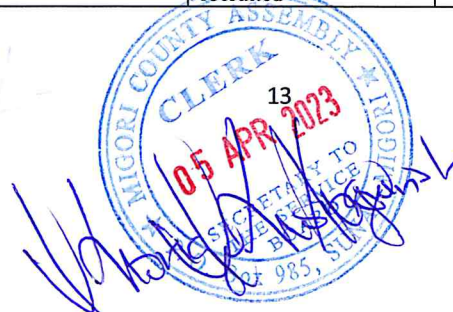
Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Office of the County Attorney	Payments made to service providers	Monthly financial reports	12	12	12
	Timely preparation and submission of financial reports	Number of quarterly financial reports submitted	4	4	4
	General office administration and maintenances	% Increase in office equipment and machinery procured	40%	50%	60%
		No. of Staff training	10	15	20

SUB PROGRAMME 1.2: STATISTICS, RESEARCH, INFORMATION MANAGEMENT AND PUBLIC RELATIONS

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Office of the County Attorney	Staff training	Number of Staff trained on ICT	5	7	10
	Research on issues conducted	Number of reports on research submitted	5	5	5
		Number of research reports disseminated to the public	10	10	10
	ICT system developed and updated	Number of people who visit the sector website monthly	50	50	50
		Number of computers in use	5	5	5

SUB PROGRAMME 1.3: INTERNAL AUDIT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Office of the County Attorney	Auditing of sector	Number of audited reports	1	1	1
	Training of audit staff	Number of staff trained	7	7	7
	Issuance of audit reports	Number of audit reports issued	1	1	1
	Special audit assignment	Number of special assignments	5	5	5
	Staff establishment	No. of new staff recruited	5	5	5



PROGRAMME 2: LAW ADMINISTRATION**OUTCOME: FAIR AND INDEPENDENT LEGAL ADVISORY WORK AND REPRESENTATION WITHIN A REASONABLE TIME PERIOD****SUB PROGRAMME 3.1: LAW REPORT AND REVIEWS**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Office of County Attorney	Reprinting of out of stock Kenya law reports	Number of law reports reprinted	10	10	10
	Publication of various review of Kenya law	Number of books published	10	10	10
	Printing of various Kenya law reports	Number of law reports printed	5	5	5

SUB PROGRAMME 3.2: PROMOTION OF RULE LAW

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Office of County Attorney	Civil and Public Interest Litigation	Number of cases handled	10	10	10
	Legislation drafting	Number of legislations drafted	15	15	15
	Legislative bills drafted	Number of legislative bills drafted	15	15	15
	Petitions	Number of petitions handled	10	10	10
	Legal Opinions	Number of legal opinions given to departments	16	16	16

3.3 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	County Attorney	162,500,000	0	162,500,000	162,500,000	0	162,500,000
	Office of County Attorney	162,500,000	0	162,500,000	162,500,000	0	162,500,000
P1	Management and administration	105,900,000	0	105,900,000	108,500,000	0	108,500,000
SP1	General administration	53,000,000	0	53,000,000	55,600,000	0	55,600,000
2210101	Electricity	240,000	0	240,000	140,000	0	140,000
2210202	Internet Connections	500,000	0	500,000	300,000	0	300,000
2210203	Courier and Postal Services	841,600	0	841,600	841,600	0	841,600
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,200,000	0	3,200,000	5,470,000	0	5,470,000
2210401	Foreign Travel	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210302	Accommodation - Domestic Travel	4,500,000	0	4,500,000	6,260,000	0	6,260,000
2210309	Field Allowance	5,000,000	0	5,000,000	7,500,000	0	7,500,000
2210502	Publishing and Printing Services	1,030,000	0	1,030,000	0	0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	0	200,000	200,000	0	200,000
2210603	Rents and Rates - Non-Residential	1,368,400	0	1,368,400	1,368,400	0	1,368,400
2210704	Hire of Training Facilities and Equipment	1,000,000	0	1,000,000	0	0	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	0	3,500,000	4,000,000	0	4,000,000

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W. O. O. O. O.

MIGORI COUNTY ASSEMBLY
CLERK
05 APR 2023
SECRETARY
THE SERVICE BOARD
BOX 985, SUNA - MIGORI

C.E.C. MEMBER - FINANCE
MIGORI COUNTY
P.O. Box 195-40400, SUNA - MIGORI

Date: _____ Sign: _____

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2210802	Boards, Committees, Conferences and Seminars	3,500,000	0	3,500,000	3,400,000	0	3,400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000	0	900,000	900,000	0	900,000
2211201	Refined Fuels and Lubricants for Transport	2,500,000	0	2,500,000	2,500,000	0	2,500,000
2211301	Bank Service Commission and Charges	20,000	0	20,000	20,000	0	20,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	0	1,000,000	500,000	0	500,000
2220202	Maintenance of Office Furniture and Equipment	1,000,000	0	1,000,000	0	0	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	0	1,000,000	500,000	0	500,000
3110701	Purchase of Motor Vehicles	9,500,000	0	9,500,000	9,500,000	0	9,500,000
3111001	Purchase of Office Furniture and Fittings	3,000,000	0	3,000,000	3,000,000	0	3,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	0	1,000,000	1,000,000	0	1,000,000
3111008	Purchase of Printing Equipment	2,200,000	0	2,200,000	2,200,000	0	2,200,000
3111110	Purchase of Generators	500,000	0	500,000	500,000	0	500,000
3111111	Purchase of ICT networking and Communications Equipment	2,000,000	0	2,000,000	2,000,000	0	2,000,000
SP2	Finance	50,000,000	0	50,000,000	50,000,000	0	50,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	50,000,000	0	50,000,000	50,000,000	0	50,000,000
SP5	Statistics, research, information management and public relations	2,900,000	0	2,900,000	2,900,000	0	2,900,000
2210706	Book Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210709	Research allowance	1,900,000	0	1,900,000	1,900,000	0	1,900,000
P7	Law administration	19,000,000	0	19,000,000	19,000,000	0	19,000,000
SP7	Law report and reviews	17,000,000	0	17,000,000	17,000,000	0	17,000,000
2210802	Boards, Committees, Conferences and Seminars	17,000,000	0	17,000,000	17,000,000	0	17,000,000
SP8	Promotion of rule of law	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2211317	Witness allowances	1,000,000	0	1,000,000	1,000,000	0	1,000,000
SP10	Legal aid	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210310	Field Operational Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
P13	Legal education	2,600,000	0	2,600,000	0	0	0
SP13	Professional and career development	2,600,000	0	2,600,000	0	0	0
2210711	Tuition Fees Allowance	900,000	0	900,000	0	0	0
2210712	Training Allowance	1,000,000	0	1,000,000	0	0	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	0	700,000	0	0	0
P1	Pending bills	35,000,000	0	35,000,000	35,000,000	0	35,000,000
SP1	Pending bills	35,000,000	0	35,000,000	35,000,000	0	35,000,000
3110701	Supply and delivery of double cabin motor vehicle	5,100,000	0	5,100,000	5,100,000	0	5,100,000
2211302	Supply and delivery of fuel	398,500	0	398,500	398,500	0	398,500
2211308	Provision of legal services	6,496,000	0	6,496,000	6,496,000	0	6,496,000
2211308	Provision of legal services	3,740,000	0	3,740,000	3,740,000	0	3,740,000
2211308	Provision of legal services	5,939,200	0	5,939,200	5,939,200	0	5,939,200
2211308	Provision of legal services	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2211308	Legal Dues/fees, Arbitration and Compensation/Judgement Awards for Kenya County Workers Union	11,826,300	0	11,826,300	11,826,300	0	11,826,300



CHAPTER 4: PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION**4.1 Introduction**

PART A: VISION: A leading Department in public policy formulation, implementation, coordination, supervision and prudent resource management.

PART B: MISSION: To provide Leadership and Policy Direction in Resource Mobilization and Management for quality Public Service delivery.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The Department's main mandate is to build and manage the capacity of the County Public Service for effective and efficient service delivery to the county residents while ensuring adherence to the core values and principles in the constitution which bind all public officers to observe the principles of efficiency, human rights and good governance, integrity, transparency accountability and sustainable development.

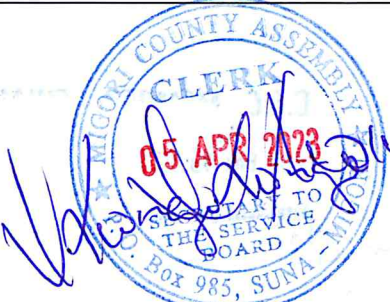
During FY 2021/22, a number of initiatives were undertaken. These include Completion of three new and three old Ward Administration Offices at Got Kachola, Ntimaru East, South Sakwa Masaba, Nyabasi West and North Sakwa; Renovated Awendo and Rongo Sub-County Administration Offices and Kanyasa Ward Administration Office; Fencing of Suna West Sub-County Administration Offices; Construction of VIP Toilets at Got Kachola, North Kadem, North Kanyamkago and South Sakwa Ward Administration Offices; Procured Medical Cover for county employees up to job group 'P'; Rewarded the best performing departments in the previous year's Performance Contracting cycle with trophies to motivate them; Finalized Migori County Enforcement Act, 2020 and did Regulations on the same; Processed Payroll numbers for the 1200 officers, Inducted all the new appointed employees, Purchased staff uniforms, Enforcement Officers uniforms and Brass Band; and Training of Records Management Officers, HRM Officers and Enforcement Officers.

Despite the above achievements, the department faced the following challenges: COVID-19 pandemic which interfered with the normal functions of the Department, high expectations of citizens on public service delivery, inadequate budgetary support for public sector reforms such as performance contracting and weak monitoring and evaluation of county performance.

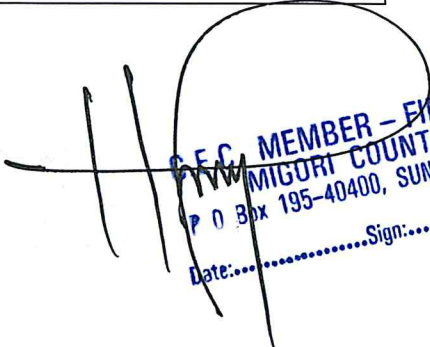
For the FY 2022/23 the Department has proposed to implement the following programs: Human Capital Management and Development, General Administration and support Services, Sub- County Administration Services and County Security and Compliance Enforcement services

PART D: PROGRAMME OBJECTIVES

PROGRAMME	OBJECTIVES
CP 1: General Administration and Support Services	To provide Leadership and Policy direction for improved service delivery.
CP 2: Human Capital Management Services	To build requisite capacity for human resource planning, management and development.
CP 3: Sub County Administration Services	To provide well-coordinated and accessible services to the citizens.
CP 4: Civic Education and Public Participation	To enhance effective civic engagement and awareness of the county programs and projects for sustainable development.
CP 5: County Security and Compliance Enforcement Services	To Enforce Compliance of the County Laws.
CP 6: Public Communication and Records Management Services	To Improve access and management of information in the County.



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 MEMBER - FINANCE

 MIGORI COUNTY

 P O Box 195-40400, SUNA-MIGORI

 Date:..... Sign:.....

4.2 Summary Of Programmes, Outputs And Performance Indicators

PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: IMPROVED SERVICE DELIVERY

SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & SUPPORT SERVICES

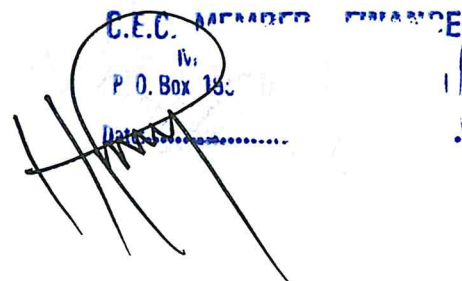
Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Administration	Administrative Services delivered	% increase in administrative services delivered	100%	100	100
	Customer satisfaction surveys conducted	Number of customer satisfaction surveys	2	2	2
	Public service delivery improved	% improvement of service delivery	100	100	100
	Corruption perception survey	Level of corruption perception identified	1	1	1
Operations	Staff medical cover procured	Number of staff put on medical cover	2700	2700	2700
	Staff monthly gratuity remitted	Number of staff covered	70	70	70
	Mortgage/Car loans implemented	Number of officers in the program	100	100	100
	Motor vehicles insurance procured	Number of vehicles insured	130	130	130
	Group personal insurance cover procured	Number of staff insured	2700	2700	2700
	Contracted professional Guards engaged	Number of guards required	100	100	100
	Village administration boundaries delineated	Number of villages delineated	141	0	0
	County fleet serviced	Number of vehicles to be considered	130	130	130

PROGRAMME 2: HUMAN RESOURCE CAPITAL MANAGEMENT & DEVELOPMENT

OUTCOME: QUALITY SERVICE DELIVERY TO PUBLIC SERVICE

SUB-PROGRAMME 2.1: Staff Training and Management Development Services

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Human Resource Development	Staff capacity building conducted	Number of staff trained	400	400	400
Human Resource Management	Staff adequately remunerated	Number of staff remunerated	450	450	450
	Staff welfare program implemented	Number of staff enrolled into the County BBF	2700	2700	2700
Human Resource Management	Information and county records managed	Number of staff personal files electronically stored	2700	2700	2700



PROGRAMME 3: SUB-COUNTY ADMINISTRATION SERVICES.**OUTCOME: WELL-COORDINATED & ACCESSIBLE SERVICES TO THE CITIZENS****SUB PROGRAMME 3.1: DEVOLVED UNITS DEVELOPMENT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Devolved Units	Sub-County and Ward Offices constructed and/or renovated	Number of offices constructed	7	2	2
Administration	Administrative services delivered	Number of public engagements undertaken	200	200	200
Administration	Garage at Lichgate renovated	Number of garages renovated	1	1	1

PROGRAMME 4: CIVIC EDUCATION AND PUBLIC PARTICIPATION.**OUTCOME: INSTITUTIONALIZATION OF EFFECTIVE PUBLIC ENGAGEMENT STRATEGY****SUB PROGRAMME 4.1: CIVIC EDUCATION SERVICES**

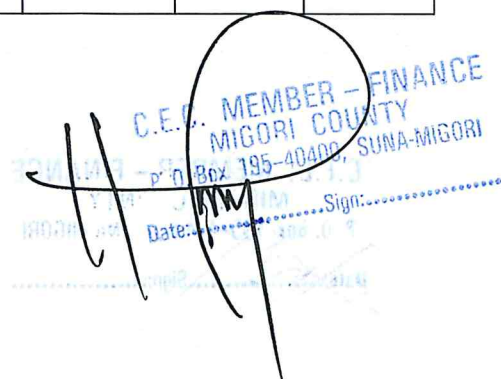
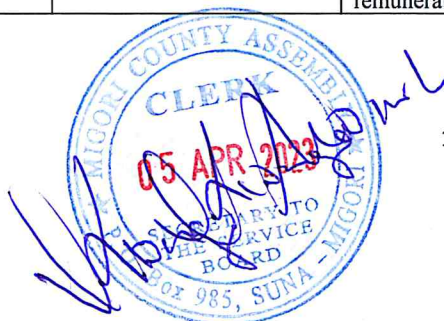
Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Administration	Civic education activities conducted	Number of civic education activities conducted	48	48	48
	Public participation sessions organized	Number of public participation sessions organized	48	48	48

PROGRAMME 5: SECURITY AND ENFORCEMENT SERVICES.**OUTCOME: TO ENFORCEMENT OF COMPLIANCE WITH THE COUNTY LAWS****SUB PROGRAMME 4.1: ENFORCEMENT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Enforcement Services	Security services deployed	Number of security officers deployed	155	155	155
	Enforcement of the County Laws	Number of County Laws enforced	15	15	15

PUBLIC SERVICE BOARD**PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES****OUTCOME: IMPROVED SERVICE DELIVERY****SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & SUPPORT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
MCPSB	Improved timely delivery of services to the people in the county	% improvement on service delivery	60	75	90
	Service delivery	% of staff remunerated	100	100	100



PROGRAMME 2: HUMAN RESOURCE CAPITAL MANAGEMENT & DEVELOPMENT
OUTCOME: QUALITY SERVICE DELIVERY TO PUBLIC SERVICE
SUB-PROGRAMME 2.1: HUMAN CAPITAL STRATEGY

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
MCPSB	A board guided by strategic objectives	No of strategic plans prepared	1		
	Survey reports	No. of baseline surveys carried out	1	1	1
	Equity and equality in employment	No. of employment equity plans prepared		1	
	Training reports	% of staff trained	100	100	100

4.3 Budget Allocation by Sub Sector

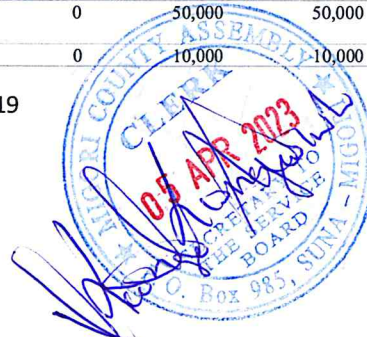
Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total
Public Service Management	945,664,346	117,237,609	1,062,901,955	1,066,489,371	114,277,609	1,180,766,980
Public service management and Devolution	789,356,127	87,649,878	877,006,005	912,661,152	84,689,878	997,351,030
Governance and administration	19,100,000	0	19,100,000	18,720,000	0	18,720,000
Public Service Board	75,195,950	0	75,195,950	74,695,950	0	74,695,950
Information and Communication Technology	62,012,269	29,587,731	91,600,000	60,412,269	29,587,731	90,000,000

4.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	Public Service Management	945,664,346	117,237,609	1,062,901,955	1,066,489,371	114,277,609	1,180,766,980
	Public service management and Devolution	789,356,127	87,649,878	877,006,005	912,661,152	84,689,878	997,351,030
P1	Human capital management and development	8,700,553	0	8,700,553	11,270,553	0	11,270,553
SP1	Human capital strategy	8,700,553	0	8,700,553	11,270,553	0	11,270,553
2210701	Travel Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	800,000	0	800,000	2,800,000	0	2,800,000
2210708	Trainer Allowance	4,000,553	0	4,000,553	4,000,553	0	4,000,553
2210711	Tuition Fees Allowance	800,000	0	800,000	1,370,000	0	1,370,000
2210702	Contributions to National Industrial Training Authority	2,100,000	0	2,100,000	2,100,000	0	2,100,000
SP2	Performance Management services	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2211310	Performance Contracting	2,000,000	0	2,000,000	2,000,000	0	2,000,000
P7	General administration and support services	612,808,769	87,000,000	699,808,769	735,063,794	84,040,000	819,103,794
SP7	General administration and support services	612,808,769	87,000,000	699,808,769	735,063,794	84,040,000	819,103,794
2110101	Basic Salaries - Civil Service	266,360,512	0	266,360,512	416,360,512	0	416,360,512
2210101	Electricity	300,000	0	300,000	400,000	0	400,000
2210102	Water and sewerage charges	300,000	0	300,000	450,000	0	450,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0	50,000	350,000	0	350,000
2210203	Courier and Postal Services	40,000	0	40,000	40,000	0	40,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	998,257	0	998,257	698,257	0	698,257
2210401	Foreign Travel	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210302	Accommodation - Domestic Travel	2,500,000	0	2,500,000	2,700,000	0	2,700,000
2210303	Daily Subsistence Allowance	800,000	0	800,000	1,000,000	0	1,000,000
7320116	Car Loan/Grant for County Assembly and Executive	178,000,000	0	178,000,000	178,000,000	0	178,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	50,000	50,000	0	50,000
2210505	Trade Shows and Exhibitions	10,000	0	10,000	10,000	0	10,000

C.E.C. MEMBER - FINANCE
MIGORI COUNTY
 P. O. Box 195-404UU, MIGORI

Date: Sign:



Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget I			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2210603	Rents and Rates - Non-Residential	400,000	0	400,000	100,000	0	100,000
2210704	Hire of Training Facilities and Equipment	300,000	0	300,000	100,000	0	100,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	1,000,000	2,208,917	0	2,208,917
2210802	Boards, Committees, Conferences and Seminars	1,000,000	0	1,000,000	800,000	0	800,000
2211006	Purchase of Tyres	12,000,000	0	12,000,000	12,000,000	0	12,000,000
2210808	Purchase of Coffins	3,920,000	0	3,920,000	4,920,000	0	4,920,000
2210901	Group Personal Insurance	4,000,000	0	4,000,000	4,983,194	0	4,983,194
2210904	Motor Vehicle Insurance	16,900,000	0	16,900,000	16,900,000	0	16,900,000
2210910	Medical Insurance	31,800,000	0	31,800,000	29,971,083	0	29,971,083
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000	0	2,500,000	3,299,998	0	3,299,998
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2211203	Refined Fuels and Lubricants -- Other	1,000,000	0	1,000,000	1,500,000	0	1,500,000
2211305	Contracted Guards and Cleaning Services	15,000,000	0	15,000,000	15,000,000	0	15,000,000
2211310	Contracted Professional Services	10,000,000	0	10,000,000	10,000,000	0	10,000,000
2220101	Maintenance Expenses - Motor Vehicles	4,080,000	0	4,080,000	1,080,000	0	1,080,000
2710102	Gratuity - Civil Servants	45,000,000	0	45,000,000	17,915,736	0	17,915,736
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	0	87,000,000	87,000,000	0	84,040,000	84,040,000
3110302	Refurbishment of Non-Residential Buildings	500,000	0	500,000	500,000	0	500,000
3110701	Purchase of Motor Vehicles	9,500,000	0	9,500,000	10,726,097	0	10,726,097
3111001	Purchase of Office Furniture and Fittings	2,000,000	0	2,000,000	500,000	0	500,000
7320116	Mortgages / Bank Loans	0	0	0	0	0	0
P8	County security and compliance enforcement services	3,060,000	0	3,060,000	1,840,000	0	1,840,000
SP8	Support and administration services	3,060,000	0	3,060,000	1,840,000	0	1,840,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	340,000	0	340,000	140,000	0	140,000
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	1,200,000	0	1,200,000
2210310	Field Operational Allowance	1,000,000	0	1,000,000	400,000	0	400,000
2211203	Refined Fuels and Lubricants -- Other	720,000	0	720,000	100,000	0	100,000
P12	Human capital management and development	2,080,916	0	2,080,916	1,780,916	0	1,780,916
SP12	Information and records management	2,080,916	0	2,080,916	1,780,916	0	1,780,916
2210310	Field Operational Allowance	500,000	0	500,000	400,000	0	400,000
2210502	Publishing and Printing Services	469,783	0	469,783	469,783	0	469,783
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	0	300,000	300,000	0	300,000
2210504	Advertising, Awareness and Publicity Campaigns	511,133	0	511,133	211,133	0	211,133
2211322	Binding of Records	300,000	0	300,000	400,000	0	400,000
P16	General administration and support services	157,696,600	0	157,696,600	157,696,600	0	157,696,600
SP16	General administration services	157,696,600	0	157,696,600	157,696,600	0	157,696,600
2110101	Basic Salaries - Civil Service	0	0	0	0	0	0
2110101	Recruitment of Chief of Staff (1)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2110101	Recruitment of Deputy Chief of Staff (1)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2110101	Recruitment of Economic Advisor (1)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2110101	Recruitment of Deputy Economic Advisor (1)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2110101	Recruitment of Chief Officers (20)	31,196,600	0	31,196,600	31,196,600	0	31,196,600
2110101	Recruitment of Protocol Officer (1)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2110101	Recruitment of Deputy Protocol Officer (1)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2110101	Recruitment of Political Advisor (1)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2110101	Recruitment of Deputy Political Advisor (1)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2110101	Recruitment of Liason Officer(1)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2110101	Recruitment of Deputy Liason Officer(1)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2110101	Recruitment of Director Press (1)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2110101	Recruitment of Assistant Director Press (1)	1,500,000	0	1,500,000	1,500,000	0	1,500,000

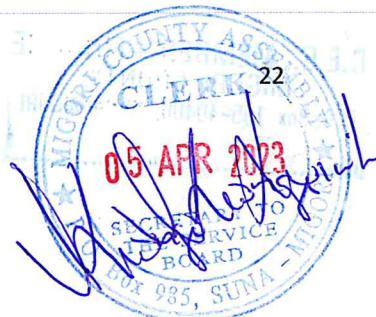


Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2110101	Recruitment of Director Intergovernmental and Development Partners Relations(1)	1,500,000		1,500,000	1,500,000		1,500,000
2110101	Recruitment of Principal Information Officer(1)	1,500,000		1,500,000	1,500,000		1,500,000
2110101	Recruitment of Assistant Principal Information Officer(1)	1,500,000		1,500,000	1,500,000		1,500,000
2110101	Recruitment of Legal Advisor(1)	1,500,000		1,500,000	1,500,000		1,500,000
2110101	Recruitment of Personal Secretary (1)	800,000		800,000	800,000		800,000
2110101	Recruitment of Personal Assistant I (1) and Personal Assistant II (1)	2,200,000		2,200,000	2,200,000		2,200,000
2110102	Recruitment of Gardener(1), Cook I (1), Cook II(1), Messenger (1)	1,500,000		1,500,000	1,500,000		1,500,000
2110101	Recruitment of Director Security (1)	0		0	0		0
2110201	Contractual Employees	10,000,000	0	10,000,000	10,000,000	0	10,000,000
2120101	Employer Contribution to LapFund/Pensions	50,000,000	0	50,000,000	50,000,000	0	50,000,000
2120101	Employer Contribution to LapTrust-Arrears	8,000,000	0	8,000,000	8,000,000	0	8,000,000
2120101	Employer Contribution to LapFund-Arrears	20,000,000	0	20,000,000	20,000,000	0	20,000,000
2120101	Employer Contributions to National Social Security Fund	10,000,000	0	10,000,000	10,000,000	0	10,000,000
P17	Pending Bills	3,009,289	649,878	3,659,167	3,009,289	649,878	3,659,167
SP17	Pending Bills	3,009,289	649,878	3,659,167	3,009,289	649,878	3,659,167
2210901	Motor Vehicle Insurance	983,194	0	983,194	983,194	0	983,194
3110701	Supply & Delivery of Turbo to PSM	1,226,097		1,226,097	1,226,097		1,226,097
2211016	Supply & Delivery of Half Sweaters	799,998		799,998	799,998		799,998
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		649,878	649,878		649,878	649,878
	Governance and Administration	19,100,000	0	19,100,000	18,720,000	0	18,720,000
P4	Sub county administration services	15,300,000	0	15,300,000	14,920,000	0	14,920,000
SP4	Devolved units development services	15,300,000	0	15,300,000	14,920,000	0	14,920,000
2210101	Electricity	640,000	0	640,000	640,000	0	640,000
2210102	Water and sewerage charges	300,000	0	300,000	150,000	0	150,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	100,000	0	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,400,000	0	2,400,000	2,200,000	0	2,200,000
2210302	Accommodation - Domestic Travel	600,000	0	600,000	600,000	0	600,000
2210303	Daily Subsistence Allowance	7,000,000	0	7,000,000	7,000,000	0	7,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	50,000	50,000	0	50,000
2210504	Advertising, Awareness and Publicity Campaigns	20,000	0	20,000	20,000	0	20,000
2210707	Project Allowance	200,000	0	200,000	200,000	0	200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	0	600,000	660,000	0	660,000
2210802	Boards, Committees, Conferences and Seminars	890,000	0	890,000	800,000	0	800,000
2211203	Refined Fuels and Lubricants -- Other	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	0	1,500,000	1,500,000	0	1,500,000
P5	Civic education and public participation	3,800,000	0	3,800,000	3,800,000	0	3,800,000
SP5	Civic education	3,800,000	0	3,800,000	3,800,000	0	3,800,000
2210504	Advertising, Awareness and Publicity Campaigns	3,800,000	0	3,800,000	3,800,000	0	3,800,000
	Public Service Board	75,195,950	0	75,195,950	74,695,950	0	74,695,950
P1	Human capital management and development	20,430,840	0	20,430,840	21,930,840	0	21,930,840
SP1	Human capital strategy	20,430,840	0	20,430,840	21,930,840	0	21,930,840
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	0	1,600,000	1,600,000	0	1,600,000
2210302	Accommodation - Domestic Travel	3,470,840	0	3,470,840	3,470,840	0	3,470,840
2210303	Daily Subsistence Allowance	4,000,000	0	4,000,000	6,000,000	0	6,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	1,200,000	0	1,200,000
2210403	Daily Subsistence Allowance	100,000	0	100,000	750,000	0	750,000
2210502	Publishing and Printing Services	500,000	0	500,000	500,000	0	500,000
2210504	Advertising, Awareness and Publicity Campaigns	2,500,000	0	2,500,000	2,000,000	0	2,000,000
2210701	Travel Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000

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Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2210802	Boards, Committees, Conferences and Seminars	5,360,000	0	5,360,000	5,360,000	0	5,360,000
SP3	Information and Records Management	900,000	0	900,000	50,000	0	50,000
2210202	Internet Connections	50,000	0	50,000	50,000	0	50,000
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	0	500,000	0	0	0
3111001	Purchase of Office Furniture and Fittings	100,000	0	100,000	0	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	50,000	0	50,000	0	0	0
3111112	Purchase of Software	200,000	0	200,000	0	0	0
P7	General administration and support services	53,309,160	0	53,309,160	51,309,160	0	51,309,160
SP7	General administration and support services	53,309,160	0	53,309,160	51,309,160	0	51,309,160
2110101	Basic Salaries - Civil Service	32,500,000	0	32,500,000	32,500,000	0	32,500,000
2210101	Electricity	950,000	0	950,000	950,000	0	950,000
2210102	Water and sewerage charges	320,000	0	320,000	320,000	0	320,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	100,000	0	100,000
2210202	Internet Connections	10,000	0	10,000	10,000	0	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,200,000	0	4,200,000	4,200,000	0	4,200,000
2210303	Daily Subsistence Allowance	4,200,000	0	4,200,000	4,500,000	0	4,500,000
2210603	Rents and Rates - Non-Residential	1,800,000	0	1,800,000	2,300,000	0	2,300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	0	1,500,000	1,700,000	0	1,700,000
2210802	Boards, Committees, Conferences and Seminars	100,000	0	100,000	100,000	0	100,000
2210904	Motor Vehicle Insurance	1,000,000	0	1,000,000	0	0	0
2211201	Refined Fuels and Lubricants for Transport	2,200,000	0	2,200,000	700,000	0	700,000
2211305	Contracted Guards and Cleaning Services	560,000	0	560,000	560,000	0	560,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	509,160	0	509,160	1,009,160	0	1,009,160
2220101	Maintenance Expenses - Motor Vehicles	2,750,000	0	2,750,000	750,000	0	750,000
2211306	Membership fees, Dues and Subscription fees to professional and trade bodies	100,000	0	100,000	100,000	0	100,000
2210702	Training allowance	500,000	0	500,000	1,500,000	0	1,500,000
3111009	Purchase of other Office Equipment	10,000	0	10,000	10,000	0	10,000
P12	Pending Bills	1,455,950	0	1,455,950	1,455,950	0	1,455,950
SP11	Pending Bills	1,455,950	0	1,455,950	1,455,950	0	1,455,950
2211006	Supply and delivery of motor vehicle tyres	1,455,950	0	1,455,950	1,455,950	0	1,455,950
P10	Human capital management and development	0	0	0	0	0	0
SP10	Human capital strategy	0	0	0	0	0	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	0	0	0	0	0	0
	Information communication technology	62,012,269	29,587,731	91,600,000	60,412,269	29,587,731	90,000,000
P13	Information communication and technology development	33,153,100	29,587,731	62,740,831	33,153,100	29,587,731	62,740,831
SP13	ICT infrastructure and connectivity	29,373,100	29,587,731	58,960,831	29,373,100	29,587,731	58,960,831
2210202	Internet Connections- internet subscription for sub counties	3,600,000	0	3,600,000	3,600,000	0	3,600,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2211310	Contracted Professional Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2220210	Maintenance of Computers, Software, and Networks	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2220212	Maintenance of Communications Equipment	1,500,000	0	1,500,000	1,500,000	0	1,500,000
3110101	Purchase of Residential Buildings	0	0	0	0	0	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	0	0	0	0	0	0
3111002	Purchase of Computers, Laptops, Printers and other IT Equipment	12,000,000	0	12,000,000	12,000,000	0	12,000,000



Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
3111004	Purchase of Exchanges and other Communications Equipment	3,650,000	0	3,650,000	3,650,000	0	3,650,000
3111111	Subscription of Microsoft 365 Apps for business	2,000,000	0	2,000,000	2,000,000	0	2,000,000
3111111	Supply of Endpoint Security for Business	1,223,100	0	1,223,100	1,223,100	0	1,223,100
3111111	Purchase of ICT networking and Communications Equipment	1,400,000	29,587,731	30,987,731	1,400,000	29,587,731	30,987,731
3111112	Purchase of Software	500,000	0	500,000	500,000	0	500,000
SP15	E-governance and ict capacity training	3,780,000	0	3,780,000	3,780,000	0	3,780,000
2110101	Basic Salaries - Civil Service - Promotion and re-designation of staff	1,280,000	0	1,280,000	1,280,000	0	1,280,000
2110202	Casual Labour-Others	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210303	Performance Appraisal Management	500,000	0	500,000	500,000	0	500,000
2210701	Travel Allowance - training of staff	1,000,000	0	1,000,000	1,000,000	0	1,000,000
P16	General administration and support services	14,600,056	0	14,600,056	13,000,056	0	13,000,056
SP16	General administration services	14,600,056	0	14,600,056	13,000,056	0	13,000,056
2110405	Telephone Allowance	100,000	0	100,000	100,000	0	100,000
2210101	Electricity	1,850,000	0	1,850,000	450,000	0	450,000
2210102	Water and sewerage charges	30,000	0	30,000	30,000	0	30,000
2210302	Accommodation - Domestic Travel	1,000,000	0	1,000,000	1,600,000	0	1,600,000
2210303	Daily Subsistence Allowance	2,837,656	0	2,837,656	3,237,656	0	3,237,656
2210303	ICT policy and development	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210502	Publishing and Printing Services	350,000	0	350,000	150,000	0	150,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	50,000	50,000	0	50,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	0	2,000,000	2,300,000	0	2,300,000
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	0	1,000,000		0	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0	0	0	0
2211102	Supplies and Accessories for Computers and Printers	980,000	0	980,000	980,000	0	980,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	0	300,000	150,000	0	150,000
2211201	Refined Fuels and Lubricants for Transport	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2211301	Bank Service Commission and Charges	2,400	0	2,400	2,400	0	2,400
2220101	Maintenance Expenses - Motor Vehicles	300,000	0	300,000	650,000	0	650,000
2220205	Maintenance of Buildings and Stations - Non-Residential	300,000	0	300,000	300,000	0	300,000
3111001	Purchase of Office Furniture and Fittings	500,000	0	500,000	0	0	0
P17	Pending Bills	14,259,113	0	14,259,113	14,259,113	0	14,259,113
SP17	Pending Bills	14,259,113	0	14,259,113	14,259,113	0	14,259,113
2220210	Maintenance Of Health Care Mgt System in Kuria West Sub County Hospital	1,479,000		1,479,000	1,394,320		1,394,320
2220210	Structured Cabling at Kuria West Sub County Hospital	1,394,320		1,394,320	1,479,000		1,479,000
2211102	Supply & Delivery of Computer Accessories	1,177,900		1,177,900	1,177,900		1,177,900
2211102	Supply and Delivery of ICT Equipments	1,039,500		1,039,500	1,039,500		1,039,500
2220210	Provision of IT equipment Audit used at IFMIS	955,000		955,000	955,000		955,000
2220210	Supply Installation & Commissioning of IP Base & cctv at Rongo Hosp	2,715,193		2,715,193	2,715,193		2,715,193
2220210	Supply, Delivery And Installation & Fabrication of 60m Mast at Kuria East	1,498,200		1,498,200	1,498,200		1,498,200
2211101	Configuration of AD and Email System	2,000,000		2,000,000	2,000,000		2,000,000
2220210	Upgrade of Hospital management system MCRH	2,000,000	0	2,000,000	2,000,000	0	2,000,000



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CHAPTER 5: AGRICULTURE, FISHERIES, LIVESTOCK AND VETERINARY

5.1 Introduction

PART A. Vision: An innovative, competitive, commercially-oriented and modern Agriculture, Livestock, Fisheries and veterinary for enhanced food security and income generation

PART B. Mission: To improve livelihoods of Migori county community through promotion of competitive and sustainable agriculture, livestock, fisheries and water sub-sectors for economic growth and development.

PART C. Performance Overview and Background for Programme(s) Funding.

The mandate of the department is to ensure food security to the citizens of Migori County by facilitating promotion of food and agricultural raw materials and enhance sustainable use of land resources as a basis of agricultural enterprises.

During the FY 2021/2022 the department improved access to agricultural extension to farmers and further strengthening agricultural research and development by completing the Miyare ATC. To improve access of agricultural inputs the department implemented the input access programme by providing inputs such as fertilizers, agrochemicals and certified seeds. In addition, Fish fingerlings and feeds were also supplied to fish farmers. Twenty fish cages were constructed in the lake in addition to the fish ponds that were constructed. In collaboration with development partners the department promoted agricultural product development through value addition programmes to ensure creation of local regional and international marketing opportunities for agricultural commodities. In addition, efforts were made towards operationalizing Getong'anya Sweet Potato Factory.

The department faced a number of challenges that impacted negatively on its development. Some of the key challenges include: inadequate funding, unreliable weather patterns and effect of climate change, conversion of agricultural land to other competing land uses and low adoption of agricultural technology.

For the FY 2022/2023 the directorate of Agriculture will supply farm inputs to farmers across the county. It also support Getong'anya sweet potato processing to be operationalized through provision of vines and capital seed to source raw materials for processing. In collaboration with stakeholders and development partners the directorate will implement crop insurance programme in four sub counties, support seven plant clinics to assist farmers identify and control crop pests and diseases in time to ensure food security. Fisheries directorate will supply fingerlings and patrol boats to promote sustainable fisheries management. It will also provide aquaculture extension to fish farmers across the county in collaboration with development partners.

The directorate of livestock will support the farming community with breeding Sahiwal bulls, in calf dairy heifers and breeding pigs to increase income generation. The veterinary directorate will continue to provide disease and vector control services, veterinary public health, livestock breeding and clinical services in the county



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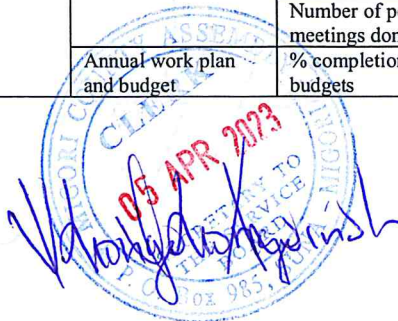
PART D. PROGRAMME OBJECTIVES

	Programme	Objectives
CP.1	Policy, Planning, General Administration and Support Services	To provide efficient and effective support services for agricultural programmes
CP.2	Crop Development and Management	To increase agricultural productivity and outputs
CP.3	Livestock Production and Management	Increase livestock productivity, promote investment in the livestock sector, increase market access for livestock and livestock produce and promote value addition to livestock products
CP.4	Veterinary services and management	To facilitate access to markets, increase output and productivity, conserve and protect the environment, safeguard human health and strengthen institutions
CP.5	Fisheries Development and Management	To promote sustainable management of capture fisheries and aquaculture development
CP 6	Cooperative Development Services	To develop a vibrant and self-sustaining cooperative movement.

5.2 Summary Of Programmes Outputs And Performance Indicators

PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS
PROGRAMMES: CP. 1 POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES
OUTCOME: EFFICIENT AND DATA MANAGEMENT OF AGRICULTURE
SUB-PROGRAMME 1: POLICIES AND LEGAL FRAMEWORK

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Agriculture	Stakeholders Forum	Number of stakeholder forums held	20	20	20
	Annual Work Plan & Budget	% completion of work plans and budgets	100	100	100
	Performance Contracts signed, Implemented and Evaluated	Number of performance contracts meetings done	1	1	1
		Number of staff performance appraisal trainings	1	1	1
		Number of staff performance reviews	2	2	2
	Customer satisfaction surveys	No. of Customer satisfaction survey done	1	1	1
	Work environment survey	No. of Work environment survey done	1	1	1
Employee satisfaction survey	No. of Employee satisfaction survey done	1	1	1	
Fisheries	Performance Contracts signed, Implemented and Evaluated	Number of performance contracts meetings done	1	1	1
		Number of staff performance appraisal trainings	1	1	1
		Number of staff performance reviews	2	2	2
		Number of performance contracts meetings done	1	1	1
	Annual work plan and budget	% completion of work plans and budgets	100	100	100



Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Policy document	% completion of policy document formulation	70	30	100
	Stakeholders Forum	Number of stakeholder forums held	20	20	20
Livestock	Stakeholders Forum	Number of stakeholder forums held	8	8	8
	Annual Work Plan & Budget	% completion of work plans and budgets	100	100	100
	Performance Contracts signed, Implemented and Evaluated	Number of performance contracts meetings done	1	1	1
		Number of staff performance appraisal trainings	1	1	1
		Number of staff performance reviews	2	2	2
		Number of performance contracts meetings done	1	1	1
Veterinary	Stakeholders Forum	Number of stakeholder forums held	8	8	8
	Annual Work Plan & Budget	% completion of work plans and budgets	100	100	100
	Performance Contracts signed, Implemented and Evaluated	Number of performance contracts meetings done	1	1	1
		Number of staff performance appraisal trainings	1	1	1
		Number of staff performance reviews	2	2	2
		Number of performance contracts meetings done	1	1	1

SUBPROGRAM 2: GENERAL ADMINISTRATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	
General Administration Services	Planning/management meetings	% planning and management meetings held	100	100	100	
	Utilities Supplies and Services	% provision of utilities	100	100	100	
	Communication, Supplies and Services	% provision of Communication, Supplies and Services	100	100	100	
	Staff trained	Number of staff trained at KSG		20	15	46
		Number of staff trained on professional courses		10	15	31
	Staff promotions	Number of staff automatically promoted		-	-	25
		Number of staff subjected to suitability interviews and promoted		-	-	16
	Staff recruitment	No. of staff recruited		-	-	103
	Staff redesignation	Number of staff redesignated		-	-	32
	Basic salary	% annual increase in basic salaries		-	-	3.5
	Staff uniforms	Number of staffs uniformed		171	171	171



Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Office furniture and fixtures	No.of steel cabinets procured	-	-	33
		No.of tables procured	-	-	30
		No.of chairs procured	-	-	106
	ICT Computers and accessories	No.of laptops procured	-	-	35
		No. of printers procured	-	-	34

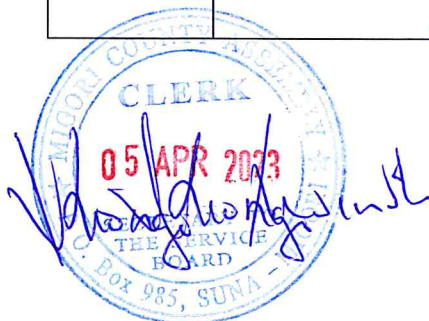
SUB-PROGRAMME 3: FIELD EXTENSION SERVICES AND SUPPORT PROGRAMME

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Agriculture	Training of farmers	No. of demonstrations done			32
		No. of field days done			32
		No. of educational tours done			1
		No. of exhibition and trade shows done			1
		No. of farmer field schools trained			15
		No. of farmer groups trained			300
		No. of E-extension platforms developed			1
		No. of training reports prepared and submitted			381
	Professional group meetings	No. of professional group meetings	4	4	4
	Field supervisions and back stopping	No. of wards and sub counties field supervisions and backstopping carried out	100	100	100
Vehicles and Motorcycles	No. of vehicles purchased	1	0	1	
	No. of motor cycles purchased	4	2	2	
Fisheries	Fish Licensing	No. of fish licences issued	5000	5000	5000
	Training of farmers	No. of demonstrations done			32
		No. of field days done			16
		No. of educational tours done			1
		No. of exhibition and trade shows done			1
		No. of farmer field schools trained			20



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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
		No. of farmer groups trained			55
		No. of E-extension platforms developed			1
		No. of training reports prepared and submitted			127
	Field supervisions and back stopping	No. of wards and sub counties field supervisions and backstopping carried out	32	32	32
	Motorcycles	No. of vehicles purchased	-	-	1
		No. of motor cycles purchased	-	-	8
Veterinary	Training of farmers	No. of demonstrations done			16
		No. of field days done			16
		No. of educational tours done			1
		No. of exhibition and trade shows done			8
		No. of E-extension platforms developed			1
		No. of training reports prepared and submitted			42
	Field supervisions and back stopping	No. of wards and sub counties field supervisions and backstopping carried out			32
	Professional group meetings	No. of professional group meetings			5
	Vehicles and Motorcycles	No. of vehicles purchased			3
		No. of motorcycles purchased			8
Livestock	Training of farmers	No. of demonstrations done			32
		No. of field days done			18
		No. of educational tours done			2
		No. of exhibition and trade shows done			8
		No. of farmer field schools trained			10
		No. of farmer groups trained			120
		No. of E-extension platforms developed			3
		No. of training reports prepared and submitted			193
	Field supervisions and back stopping	No. of wards and sub counties field supervisions and backstopping carried out			100



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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Professional group meetings	No. of professional group meetings			5
	Vehicles and Motorcycles	No. of vehicles purchased		4	2
		No. of motor cycles purchased		4	10

PROGRAMME 2: CROP DEVELOPMENT AND MANAGEMENT
OUTCOME: INCREASED FOOD SECURITY AND INCOME
SUB-PROGRAMME 1: CROP DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Agriculture crop development department	Fruit Farms	No. of fruits farms established	1	1	1
	Tissue culture bananas	% of farmers supplied with tissue culture bananas	60	70	80
	Micro catchment irrigation	% increase of Acreage under macro catchment irrigation	20	20	20
	Miyare ATC Hostels	% completion of Miyare ATC hostels	50	30	20

SUB-PROGRAMME 2: AGRIBUSINESS AND INFORMATION MANAGEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Agriculture Market access and product development department	Commodity prices survey	No. of commodity survey conducted	1	1	1

SUB-PROGRAMME 3: QUALITY ASSURANCE AND SAFETY

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Agriculture Quality assurance and safety	Crop assessment survey	No. of crop surveys conducted	1	1	1
	Aflatoxin surveillance	No. of surveys conducted	1	1	1
	FAW surveillance	No. of surveys conducted	1	1	1
	Survey of larger grain borer	No. of surveys conducted	1	1	1

SUB-PROGRAMME 4: EXTERNAL FUNDING

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
NARIGP	Value chain industries	% of value chains promoted	60	70	80
EU – IDEAS	Sweet potato processing plant	% level of sweet potato processing plant constructed	100	0	0
		No. of Staff Recruited	40	30	30



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LIVESTOCK DEVELOPMENT DEPARTMENT
PROGRAMME CP 3: LIVESTOCK PRODUCTION AND MANAGEMENT
OUTCOME: IMPROVED PERFORMANCE OF THE LIVESTOCK INDUSTRY
SUB PROGRAMME 3.1: ENTERPRISE DEVELOPMENT AND VALUE ADDITION

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Livestock productivity	In Calf dairy cows	% increase in calf dairy cows procured and distributed	20	30	40
	Langstroth bee hives for farmer groups.	% increase in bee hives procured and supplied	20	20	20
	Honey harvesting kits	% increase in kits procured and supplied	20	20	20

SUB PROGRAMME 3.2: BREED IMPROVEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Livestock breeding services	Sahiwal bulls	% increase in breeding Sahiwal bulls procured and distributed.	20	20	20

PROGRAMME CP 4: VETERINARY SERVICES AND MANAGEMENT
OUTCOME: IMPROVED PRODUCTIVITY AND MARKET ACCESS FOR LIVESTOCK AND PRODUCTS

SUB-PROGRAMME: 4.1 LIVESTOCK HEALTH AND DISEASE MANAGEMENT

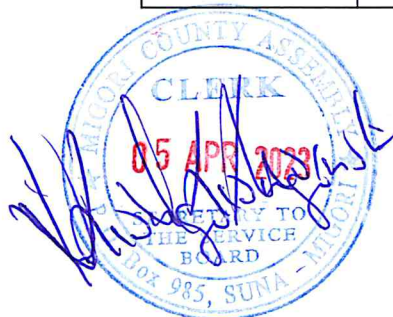
Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Disease control and Management	Animal movement permits	% animal movements with permits	100	100	100
	Livestock vaccinated against FMD, NCD, LSD, BQ, anthrax and Rabies	% of animals vaccinated	50	60	70
	Disease survey	No. of disease surveys conducted	1	1	1
	Clinical services	% response to farmers requesting for clinical services	100	100	100
Vector control	Cattle dip	No. of cattle dips constructed and rehabilitated	8	8	8
	Tsetse fly trap sets	% increase in Tsetse fly traps set	40	30	30

SUB-PROGRAMME: 4.2 VETERINARY PUBLIC HEALTH MANAGEMENT

Meat inspectorate services	Slaughter facilities Licensed	% of slaughter facilities licensed	100	100	100
	Carcasses inspected	% of carcasses inspected	100	100	100
	Meat movement Control	% of COTs issued	100	100	100
Control of zoonotic diseases	Stray dog and cat population Control	% of dog and cats baited	100	100	100
Construction of slaughter houses	Slaughter houses	% completion of slaughter houses	50	30	20

SUB-PROGRAMME: 4.3 LIVESTOCK BREEDING AND LIVESTOCK PRODUCTS IMPROVEMENT

Livestock breeding	Artificial insemination	% response to farmers requesting for artificial insemination services	100	100	100
	Trained farmers	% of farmers trained on control of breeding diseases and fertility management	60	70	80



Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Breeding Stock and Live Animals	% of semen straws purchased	100	100	100
Hides, skins and leather development	Dispatch notes	% Hides and skins movements issued with dispatch notes	100	100	100
	Flayers licensing and training	% of flayers trained and licenced	50	60	70
	Licensed skins and hides curing premises	% of skin and hides curing premises licensed	100	100	100
	Site visits	% of hides and skins activities supervised	100	100	100

PROGRAMME 5: FISHERIES DEVELOPMENT AND MANAGEMENT
OUTCOME: SUSTAINABLE MANAGEMENT OF FISHERIES RESOURCES IN LAKE VICTORIA
SUB-PROGRAMME 5.1: CAPTURE FISHERIES DEVELOPMENT AND MANAGEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Monitoring, Control and Surveillance - Fisheries Department	Life jackets	% increase in life jackets procured and distributed	20	20	20
	Patrol vehicle	No. of vehicle purchased	1	0	0
	Sesse pointed at one end	No. of wooden boats procured and distributed	1	0	1
	Patrol vehicle	No. of vehicles purchased	1	0	1
Fish Safety and Quality Assurance	Storage facilities	No. of cold storage facilities established	1	0	1
	Developed Landing sites and bays	% increase in developed landing sites and bays	10	10	10
Beach Management	Trained BMUs	% BMUs trained and mentored	50	60	70
SUB-PROGRAMME 5.2: AQUACULTURE DEVELOPMENT AND EXTENSION SERVICES					
Fish Pond Development	Fish ponds	% increase in ponds constructed county wide	20	20	20
Cage Fish Farming Development	Fish cages	% increase in fish cages installed	10	10	10
	Farmers trained	% of farmers trained	60	70	80
Fish Farming Inputs	Quality fingerlings	% Increase in fingerlings procured and supplied to farmers	20	20	20
	Quality and affordable fish feeds	% increase in quality fish feed procured and supplied to farmers	20	20	20
	Supported fish feed formulation groups	%increase in fish feed formulation groups supported	15	15	15
Fish Value Addition and Marketing	Equipped bore hole at Opapo fish pond	% equipment of Opapo mini-fish processing plant bore hole	100	0	0
	Fish farmers trained	% of training on value addition and marketing carried out	50	60	70

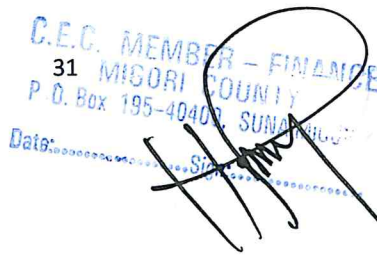
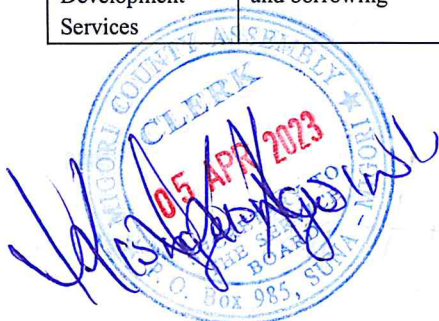
CO-OPERATIVE DEVELOPMENT

Programmes 6: Co-operative Development Services

Outcome: A Vibrant and Self-Sustaining Co-operative Sector

Sub Programme 6.1: Co-operative Development Services and Promotion

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Co-operative Development Services	Co-operative savings and borrowing	% of stable and performing societies	50%	60%	70%



Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
.Co-operative development	Improved accountability, transparency and good governance.	The % of legally compliant societies	50%	60%	70%
	Infrastructure development	The number of societies supported		1	2

Programmes 6: Co-operative Development Services
Outcome: A Vibrant and Self-Sustaining Cooperative Sector
Sub Programme 6.1: Co-operative Policy, Research and Advisory

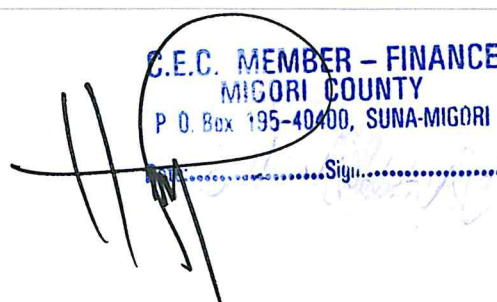
Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Co-operative Audit services	Increased diversification and innovation	% increase in individual cooperative annual savings	10%	20%	30%

5.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total
Agriculture, Livestock Development and Fisheries Development	246,386,037	551,495,576	797,831,614	246,536,037	551,495,576	798,031,614
Agriculture	191,405,132	529,070,577	720,475,710	191,555,132	529,070,577	720,625,710
Fisheries Development	22,591,000	6,200,000	28,791,000	22,591,000	6,200,000	28,791,000
Livestock Development	16,884,660	8,124,999	25,009,659	16,884,660	8,124,999	25,009,659
Veterinary Services	14,725,245	8,100,000	22,775,245	14,725,245	8,100,000	22,825,245
Co-operative Development	780,000	0	780,000	780,000	0	780,000

5.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	Agriculture, Livestock Development and Fisheries Development	246,386,037	551,495,576	797,881,614	246,536,037	551,495,576	798,031,614
	Agriculture	191,405,132	529,070,577	720,475,710	191,555,132	529,070,577	720,625,710
PI	Policy, planning, general administration and support services	176,724,111	0	176,724,111	176,940,111	0	176,940,111
SP1	General administration	170,433,511	0	170,433,511	170,149,511	0	170,149,511
2110101	Basic Salaries - Civil Service	73,240,406	-	73,240,406	73,240,406	-	73,240,406
2110301	House Allowance	29,189,321	-	29,189,321	29,189,321	-	29,189,321
2110314	Transport Allowance	18,325,854	-	18,325,854	18,325,854	-	18,325,854
2110320	Leave Allowance	1,216,758	-	1,216,758	1,216,758	-	1,216,758
2210101	Electricity	1,069,000	-	1,069,000	1,069,000	-	1,069,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	-	240,000	240,000	-	240,000
2210203	Courier and Postal Services	10,000	-	10,000	10,000	-	10,000
2210302	Accommodation - Domestic Travel	2,284,000	-	2,284,000	2,284,000	-	2,284,000
2210303	Daily Subsistence Allowance	1,300,000	-	1,300,000	2,040,000	-	2,040,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	-	30,000	30,000	-	30,000
2210504	Advertising, Awareness and Publicity Campaigns	20,000	-	20,000	20,000	-	20,000



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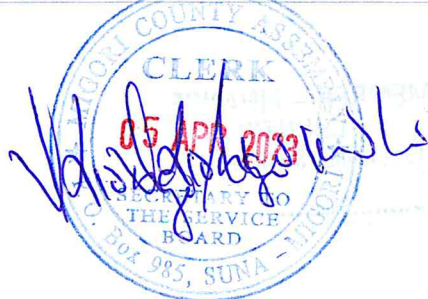
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Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2210701	Travel Allowance	49,000	-	49,000	49,000	-	49,000
2210401	Foreign Travel	500,000	0	500,000	500,000	0	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	-	600,000	680,000	-	680,000
2210802	Boards, Committees, Conferences and Seminars	480,000	-	480,000	480,000	-	480,000
2210904	Motor Vehicle Insurance	100,000	-	100,000	100,000	-	100,000
2211004	Fungicides, Insecticides and Sprays	1,500,000	-	1,500,000	150,000	-	150,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000	-	500,000	500,000	-	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	-	600,000	600,000	-	600,000
2211201	Refined Fuels and Lubricants for Transport	1,440,000	-	1,440,000	1,440,000	-	1,440,000
2211203	Refined Fuels and Lubricants – Other	500,000	-	500,000	500,000	-	500,000
2120101	Employer contribution to LapFund/Pensions	25,000,000	-	25,000,000	25,000,000	-	25,000,000
3110701	Purchase of Motor Vehicle	9,500,000	-	9,500,000	9,500,000	-	9,500,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	120,000	-	120,000	120,000	-	120,000
2220101	Maintenance Expenses - Motor Vehicles	324,072	-	324,072	900,172	-	900,172
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	-	200,000	1,365,000	-	1,365,000
3111001	Purchase of Office Furniture and Fittings	600,000	-	600,000	600,000	-	600,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	-	0	0	-	0
3111110	Purchase of Generators	1,495,100	-	1,495,100	0	-	0
SP2	Field extension services and support programme	6,290,600	-	6,290,600	6,790,600	-	6,790,600
2110202	Casual Labour-Others	120,000	-	120,000	0	-	0
2210202	Internet Connections	130,000	-	130,000	100,000	-	100,000
2210303	Daily Subsistence Allowance	460,000	-	460,000	460,000	-	460,000
2210310	Field Operational Allowance	200,000	-	200,000	200,000	-	200,000
2210401	Travel Costs (airlines, bus, railway, etc.)	120,000	-	120,000	120,000	-	120,000
2210402	Accommodation	134,400	-	134,400	134,400	-	134,400
2210505	Trade Shows and Exhibitions	1,000,000	-	1,000,000	1,000,000	-	1,000,000
2210711	Tuition Fees Allowance	720,000	-	720,000	720,000	-	720,000
2211007	Agricultural Materials, Supplies and Small Equipment	1,220,000	-	1,220,000	1,220,000	-	1,220,000
2211201	Refined Fuels and Lubricants for Transport	936,200	-	936,200	936,200	-	936,200
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	850,000	-	850,000	1,800,000	-	1,800,000
3111504	Other Infrastructure and Civil Works	400,000	-	400,000	100,000	-	100,000
P5	Crop development and management	0	5,000,000	5,000,000	0	5,000,000	5,000,000
SP5	Crop development	0	5,000,000	5,000,000	0	5,000,000	5,000,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	5,000,000	5,000,000	0	5,000,000	5,000,000
SP6	Agribusiness information and management	931,000	-	931,000	865,000	-	865,000
2210101	Electricity	240,000	-	240,000	200,000	-	200,000
2210302	Accommodation - Domestic Travel	510,000	-	510,000	510,000	-	510,000
2210303	Daily Subsistence Allowance	24,000	-	24,000	24,000	-	24,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	20,000	-	20,000	0	-	0
2211008	Laboratory Materials, Supplies and Small Equipment	6,000	-	6,000	0	-	0
2211203	Refined Fuels and Lubricants -- Other	131,000	-	131,000	131,000	-	131,000
SP7	Agricultural value addition and markets	0	15,000,000	15,000,000	0	15,000,000	15,000,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	15,000,000	15,000,000	0	15,000,000	15,000,000
P1	External funding	0	509,070,577	509,070,577	0	509,070,577	509,070,577
SP1	Donor funds	0	509,070,577	509,070,577	0	509,070,577	509,070,577
2630101	Current Grants to Semi-Autonomous Government Agencies - Co-Funding	0	28,475,001	28,475,001	0	28,475,001	28,475,001
2630101	Current Grants to Semi-Autonomous Government Agencies	0	480,595,576	480,595,576	0	480,595,576	480,595,576
P1	Pending bills	13,750,021	0	13,750,021	13,750,021	0	13,750,021
2211007	Suppy and Delivery of platform scales	2,399,576	-	2,399,576	2,399,576	-	2,399,576
2211007	Supply and delivery of fish feeds	1,247,950	-	1,247,950	1,247,950	-	1,247,950
3111106	Supply and installation of fire fighting equipment	1,499,992	-	1,499,992	1,499,992	-	1,499,992
2220205	Renovation of nyatike agriculture office	729,500	-	729,500	729,500	-	729,500
2211103	Supply of sanitary material	208,000	-	208,000	208,000	-	208,000

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 P. O. Box 105-40400, SUNA-MIGORI
 Date: Sign:

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2211007	Supply and delivery of grass feed	2,991,547		2,991,547	2,991,547		2,991,547
2211008	Supply & Delivery of Trolley & Lab Equip	999,456		999,456	999,456		999,456
2220205	Furnishing miyare ATC hostel	2,198,000		2,198,000	2,198,000		2,198,000
2211016	Provision of uniforms	1,476,000		1,476,000	1,476,000		1,476,000
	Fisheries	22,591,000	6,200,000	28,791,000	22,591,000	6,200,000	28,791,000
P1	Policy, planning, general administration and support services	22,591,000	6,200,000	28,791,000	22,591,000	6,200,000	28,791,000
SP1	General administration	8,009,600	1,800,000	9,809,600	8,009,600	1,800,000	9,809,600
2110101	Basic Salaries - Civil Service	1,416,000	-	1,416,000	1,416,000	-	1,416,000
2210101	Staff Promotion	700,000		700,000	310,000		310,000
2210302	Electricity	240,000		240,000	200,000		200,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	109,200		109,200	109,200		109,200
2210303	Daily Subsistence Allowance	1,336,000		1,336,000	2,340,400		2,340,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000		36,000	36,000		36,000
2210504	Advertising, Awareness and Publicity Campaigns	40,400		40,400	0		0
2210711	Tuition Fees Allowance	200,000		200,000	390,000		390,000
2210712	Training Allowance	600,000		600,000	600,000		600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	688,000		688,000	688,000		688,000
2210802	Boards, Committees, Conferences and Seminars	360,000		360,000	660,000		660,000
2210904	Motor Vehicle Insurance	150,000		150,000	60,000		60,000
2211016	Purchase of Uniforms and Clothing - Staff	280,000		280,000	0		0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		0	130,000		130,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000	60,000		60,000
2211201	Refined Fuels and Lubricants for Transport	300,000		300,000	500,000		500,000
2211305	Contracted Guards and Cleaning Services	624,000		624,000	200,000		200,000
2220101	Maintenance Expenses - Motor Vehicles	360,000		360,000	160,000		160,000
2220103	Maintenance Expenses - Boats and Ferries	250,000		250,000	150,000		150,000
2111013	Purchase of Life Jackets	0	1,800,000	1,800,000	0	1,800,000	1,800,000
3111002	Purchase of Computers, Printers and other IT Equipment	0		0	0		0
3111106	Purchase of Firefighting Vehicles and Equipment	300,000		300,000	0		0
SP2	Field extension services and support programme	11,005,644	0	11,005,644	11,005,644	0	11,005,644
2210303	Daily Subsistence Allowance	1,305,644		1,305,644	1,305,644		1,305,644
2210505	Trade Shows and Exhibitions	200,000		200,000	200,000		200,000
3110701	Purchase of Motor Vehicles for extension services	9,500,000		9,500,000	9,500,000		9,500,000
P10	Fisheries development and management	3,575,756	4,400,000	7,975,756	3,575,756	4,400,000	7,975,756
SP10	Aquaculture development	0	1,200,000	1,200,000	0	1,200,000	1,200,000
3111302	Purchase of Animals and Breeding Stock	0	1,200,000	1,200,000	0	1,200,000	1,200,000
SP11	Capture fisheries development	1,400,000	3,200,000	4,600,000	1,400,000	3,200,000	4,600,000
2210303	Daily Subsistence Allowance	1,400,000		1,400,000	1,400,000		1,400,000
2211007	Purchase of cages	0	3,200,000	3,200,000	0	3,200,000	3,200,000
SP12	Fish safety, assurance, value addition and marketing	1,100,000	0	1,100,000	1,100,000	0	1,100,000
2210303	Daily Subsistence Allowance	1,100,000		1,100,000	1,100,000		1,100,000
SP13	Fisheries Policy, strategy and capacity building	1,075,756	0	1,075,756	1,075,756	0	1,075,756
2210303	Daily Subsistence Allowance	1,075,756		1,075,756	1,075,756		1,075,756
	Livestock development	16,884,660	8,124,999	25,009,659	16,884,660	8,124,999	25,009,659
P1	Policy, planning, general administration and support services	16,884,660	-	16,884,660	16,884,660	-	16,884,660
SP1	General administration	12,747,543	-	12,747,543	13,108,388	-	13,108,388
2110101	Basic Salaries - Civil Service	5,060,415		5,060,415	5,060,415		5,060,415
2210101	Electricity	154,000		154,000	154,000		154,000
2210102	Water and sewerage charges	100,000		100,000	100,000		100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	204,000		204,000	104,000		104,000
2210203	Courier and Postal Services	30,000		30,000	30,000		30,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,000		324,000	324,000		324,000
2210302	Accommodation - Domestic Travel	594,000		594,000	720,000		720,000

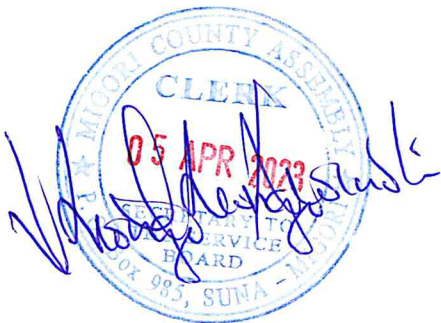


Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2210303	Daily Subsistence Allowance	960,000	-	960,000	1,020,000	-	1,020,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	62,400	-	62,400	62,400	-	62,400
2210504	Advertising, Awareness and Publicity Campaigns	200,000	-	200,000	93,573	-	93,573
2210604	Hire of Transport	450,000	-	450,000	100,000	-	100,000
2210606	Hire of Equipment, Plant and Machinery	100,728	-	100,728	0	-	0
2210711	Tuition Fees Allowance	450,000	-	450,000	700,000	-	700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	-	200,000	372,000	-	372,000
2210904	Motor Vehicle Insurance	72,000	-	72,000	72,000	-	72,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	100,000	-	100,000	0	-	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	66,000	-	66,000	366,000	-	366,000
2211201	Refined Fuels and Lubricants for Transport	540,000	-	540,000	460,000	-	460,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	0	-	0	0	-	0
2211305	Contracted Guards and Cleaning Services	160,000	-	160,000	0	-	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	-	60,000	60,000	-	60,000
2220101	Maintenance Expenses - Motor Vehicles	360,000	-	360,000	360,000	-	360,000
2220202	Maintenance of Office Furniture and Equipment	20,000	-	20,000	350,000	-	350,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	80,000	-	80,000	200,000	-	200,000
3110704	Purchase of Motorcycles 175 - 250 CC (6)	2,400,000	-	2,400,000	2,400,000	-	2,400,000
SP2	Field extension services and support programme	4,137,117	-	4,137,117	3,776,272	-	3,776,272
2110202	Casual Labour-Others	40,000	-	40,000	40,000	-	40,000
2210102	Water and sewerage charges	20,000	-	20,000	20,000	-	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	176,000	-	176,000	176,000	-	176,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	420,000	-	420,000	420,000	-	420,000
2210302	Accommodation - Domestic Travel	820,000	-	820,000	620,000	-	620,000
2210303	Daily Subsistence Allowance	828,000	-	828,000	917,155	-	917,155
2210504	Advertising, Awareness and Publicity Campaigns	50,000	-	50,000	0	-	0
2210604	Hire of Transport	100,000	-	100,000	0	-	0
2210606	Hire of Equipment, Plant and Machinery	70,000	-	70,000	70,000	-	70,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	320,000	-	320,000	320,000	-	320,000
2210807	Medals, Awards and Honors	22,272	-	22,272	22,272	-	22,272
2211003	Veterinarian Supplies and Materials	0	-	0	0	-	0
2211007	Agricultural Materials, Supplies and Small Equipment	520,000	-	520,000	520,000	-	520,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,845	-	10,845	210,845	-	210,845
2211201	Refined Fuels and Lubricants for Transport	400,000	-	400,000	200,000	-	200,000
2220101	Maintenance Expenses - Motor Vehicles	240,000	-	240,000	240,000	-	240,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	-	100,000	0	-	0
P15	Livestock production and management	-	6,549,999	6,549,999	-	6,549,999	6,549,999
SP15	Enterprise development and value addition	0	6,129,999	6,129,999	0	6,129,999	6,129,999
2211007	Agricultural Materials, Supplies and Small Equipment	0	4,800,000	4,800,000	0	4,800,000	4,800,000
3111103	Purchase of Agricultural Machinery and Equipment	0	1,329,999	1,329,999	0	1,329,999	1,329,999
SP16	Breeds improvement	0	420,000	420,000	0	420,000	420,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	420,000	420,000	0	420,000	420,000
P19	Veterinary services and management	0	1,575,000	1,575,000	0	1,575,000	1,575,000
SP19	Livestock breeding services	0	1,575,000	1,575,000	0	1,575,000	1,575,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	1,575,000	1,575,000	0	1,575,000	1,575,000
	Veterinary services	14,725,245	8,100,000	22,825,245	14,725,245	8,100,000	22,825,245
P1	Policy, planning, general administration and support services	11,800,640	-	11,800,640	11,066,640	-	11,066,640
SP1	General administration	11,600,640	-	11,600,640	10,916,640	-	10,916,640

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Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2110101	Basic Salaries - Civil Service	6,836,640	-	6,836,640	6,836,640	-	6,836,640
2210101	Electricity	124,000	-	124,000	124,000	-	124,000
2210102	Water and sewerage charges	50,000	-	50,000	50,000	-	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	-	150,000	150,000	-	150,000
2210302	Accommodation - Domestic Travel	1,100,000	-	1,100,000	900,000	-	900,000
2210711	Tuition Fees Allowance	240,000	-	240,000	240,000	-	240,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	-	400,000	486,000	-	486,000
2210802	Boards, Committees, Conferences and Seminars	180,000	-	180,000	280,000	-	280,000
2211016	Purchase of Uniforms and Clothing - Staff	400,000	-	400,000	400,000	-	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	-	100,000	450,000	-	450,000
2211201	Refined Fuels and Lubricants for Transport	1,600,000	-	1,600,000	800,000	-	800,000
2220101	Maintenance Expenses - Motor Vehicles	420,000	-	420,000	200,000	-	200,000
SP2	Field extension services and support programme	200,000	-	200,000	150,000	-	150,000
2210505	Trade Shows and Exhibitions	200,000	-	200,000	150,000	-	150,000
P17	Veterinary services and management	2,924,605	8,100,000	11,024,605	3,658,605	8,100,000	11,758,605
SP17	Livestock disease and vector control and management	1,130,000	8,100,000	9,230,000	870,000	8,100,000	8,970,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	0	200,000	200,000	0	200,000
2210302	Accommodation - Domestic Travel	250,000	0	200,000	250,000	0	250,000
2210504	Advertising, Awareness and Publicity Campaigns	360,000	0	360,000	100,000	0	100,000
2211004	Fungicides, Insecticides and Sprays	320,000	0	320,000	320,000	0	320,000
2211008	Laboratory Materials, Supplies and Small Equipment	0	2,600,000	2,600,000	0	2,600,000	2,600,000
2211026	Purchase of Vaccines and Sera	0	3,200,000	3,200,000	0	3,200,000	3,200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	2,300,000	2,300,000	0	2,300,000	2,300,000
SP18	Veterinary public health management	954,605	-	954,605	1,568,605	-	1,568,605
2210303	Daily Subsistence Allowance	476,000	-	476,000	1,000,000	-	1,000,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	-	10,000	100,000	-	100,000
2211003	Veterinarian Supplies and Materials	468,605	-	468,605	468,605	-	468,605
SP19	Livestock breeding services	840,000	-	840,000	1,220,000	-	1,220,000
2210303	Daily Subsistence Allowance	120,000	-	120,000	500,000	-	500,000
2211004	Fungicides, Insecticides and Sprays	720,000	-	720,000	720,000	-	720,000
	Cooperative Development	780,000	0	780,000	780,000	0	780,000
P16	Cooperative development services	780,000	0	780,000	780,000	0	780,000
SP17	Cooperative oversight and compliance	780,000	0	780,000	780,000	0	780,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	0	120,000	120,000	0	120,000
2210303	Daily Subsistence Allowance	480,000	0	480,000	480,000	0	480,000
2210502	Publishing and Printing Services	180,000	0	180,000	180,000	0	180,000



CHAPTER 6: DEPARTMENT OF EDUCATION, SPORTS, CULTURE, GENDER, AND SOCIAL SERVICES**6.1 Introduction**

PART A. Vision: Leading in Educational Excellence, Socio-cultural and economic development for sustainable growth in Migori County.

PART B. Mission: To promote and co-ordinate education, diverse cultures, sports and gender issues for all in Migori County

PART C. Performance Overview and Background for Programme(s) Funding

The department is committed to the provision of quality education and training for all in Migori County. It also addresses issues related to equity in access, control and participation in resource distribution for improved livelihood of women, youth and vulnerable groups. The department also promotes regulation and effective exploitation of our cultural diversity and sports

In the FY 2021/22, the department was able to provide post primary education to the bright and needy students through Governor's Scholarship to learners, provided access to affordable early childhood education by providing infrastructure and human resource, build and equipped vocational training centers, developed the education and Gender policies. We have hold sports tournaments besides building the County stadia and support activism against FGM

However, the department faced several challenges: from experience, both the development of the county stadium and allocation to the governor scholarship programmes should be treated as special programmes, and should be allocated their own budgets. These programmes eat into over 70% of the allocated development budget for the department hence suffocating its planned activities, Further, the shilling for shilling for conditional grants on rehabilitation of the VETCS have not been implemented for the last three years due to unconsidered ceilings.

In the FY 2022/23, the Sector intends to undertake the following vital activities: disbursement of scholarship to students, construction and equipping of ECDE centres, Capitation to VETC and ECDE, organize County tournaments and purchase of sports equipment for talents development, complete and equip VETCs, fund the Youth, women and PWDs empowerment programs. The Sector will also construct a modern County Stadium with a sitting capacity of 3,000 people besides promotion of cultural activities:

PART D. PROGRAMME OBJECTIVES

Programme	Objectives
P1: General Administration and Quality Management Services	To enhance up policy formulation, planning, budgeting and implementation of departmental activities
P2: Educational Support Services	To provide educational support to needy students in order to improve education in the County
P3: ECDE Services	To provide and implement curriculum and co-curriculum activities to ECDE centres and Child care centres
P4: Youth Development	To empower youths through entrepreneurial training, and Community support services
P5: Sport Development	To promote talents, sports education and sports infrastructure
P6: Culture Development Promotion and Arts	To promote and preserve culture and material artefacts
P7: Gender and Equality Services	To enhance skill development and economic empowerment of Women and People with Disability (PWD)

6.2 Summary of Programmes, Outputs and Performance Indicators**PROGRAMME 1: GENERAL ADMINISTRATION AND QUALITY MANAGEMENT SERVICES****OUTCOME: EFFICIENT SERVICE DELIVERY****SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
County Headquarter services.	Efficient delivery of services	% level of customers satisfaction	100	100	100
		% increase in staff trained	50	70	100

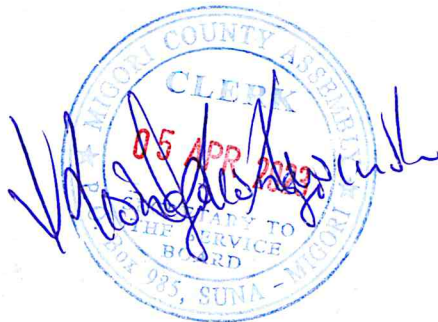


Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
	Skilled and competent staff	% increase in staff promoted	70	20	10
		% increase in ECDE teachers' salaries	100	0	0

SUB-PROGRAMME 1.2: QUALITY ASSURANCE AND STANDARDS SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Education Department	Assessed schools	% increase in schools assessed	70	80	100
	Sub-County education services	% increase in sub-county education services	60	100	100
	ECDE teachers trained	% increase in ECDE teachers trained on new curriculum	80	100	100
	Public participation forums	% increase in participation forums organized	70	100	100
	Awards and donations	% increase in Students supported	20	50	70

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SUB-PROGRAMME 2: EDUCATION SUPPORT SERVICES**OUTCOME: IMPROVED QUALITY IN EDUCATION****SUB-PROGRAMME 2.1 BURSARIES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Education Department	Bursaries to wards	% increase in students benefiting from the ward bursaries	0	0	0
	Scholarship	% increase in students benefiting from the scholarship	100	100	100

SUB-PROGRAMME 2.2: CAPITATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Education Department	Subsidized tuition fee to VETC	% increase in students benefiting from the subsidized tuition	50	100	100

PROGRAMME 3: ECDE SERVICES**OUTCOME: IMPROVED QUALITY IN ECDE EDUCATION****SUB-PROGRAMME 3.1: ECDE SUPPORT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Education Department	ECDE classrooms constructed	% increase in ECDE classrooms	60	80	100
	ECDE co-curriculum activities	% increase in ECDE centres supported	30	50	70
	ECDE schools fully equipped	% increase in ECDE equipped with learning and teaching materials	70	30	100
		% increase in ECDE equipped with tables and chairs	70	0	100
	Sanitation infrastructures	% increase in Pit latrines constructed	10	20	40
		% increase in ECDE centres supported through WASH activities	10	20	40
	ECDE Board of Management	% increase in Boards of Management instituted	100	100	100

SUB-PROGRAMME 3.2: SCHOOL FEEDING PROGRAMME

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Education Department	Improved nutrition and children retention on ECDE centres	% increase in Children benefitting from school feeding programme	0	0	0



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PROGRAMME 4: YOUTH DEVELOPMENT & EMPOWERMENT
OUTCOME: ACQUISITION OF KNOWLEDGE AND SKILLS
SUB-PROGRAMME 4.1: VOCATIONAL TRAINING SERVICES

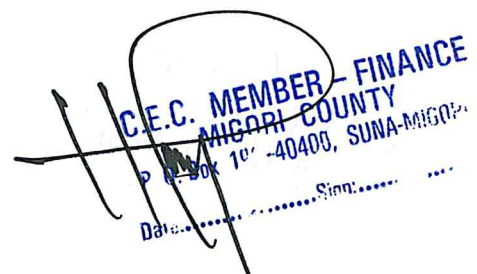
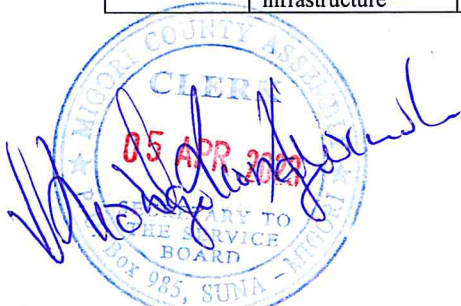
Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Education Department	Vocational training centres constructed	% increase in vocational training Centres	100	0	0
	Model Vocational training centres constructed	% increase in model vocational training Centres	20	0	40
	Vocational training centres renovated	% increase in Vocational training centres renovated	50	0	30
	Secured VETCs	% increase in Vocational training centres fenced	10	0	30
		% increase in Vocational training centres connected to electricity	100	100	100
	Constructed twin workshops	% increase in twin workshops constructed	20	10	20
	Constructed Computer Labs	% increase in Computer Labs constructed	0	0	10
	VETCs sanitation	% increase in latrines constructed in VETCs	80	100	100
	Vocational centres fully equipped	% increase in vocational centres equipped.	70	100	100
	VETCs Board of Management	% increase in VETCs Board of Management established	100	100	100
	Registered VETCs	% increase in VETC fully registered and title deed acquired	70	100	100
	VETCs co-curriculum activities	% increase in VETC supported on sporting activities	0	100	100
VETC baseline survey	% increase baseline survey conducted on the courses offered	0	30	50	

SUB-PROGRAMME 4.2: YOUTH EMPOWERMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Youth Department	Empowered youth	% increase in youth entrepreneurial trainings conducted	80	80	100
		% increase in Youth business/groups supported	0	0	30

PROGRAMME 5: SPORT DEVELOPMENT
OUTCOME: NURTURING SPORTS TALENTS
SUB-PROGRAMME 5.1: SPORTS AND TALENT DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Sports Department	Sports talents identified and developed	% increase in Migori County talent developed	50	60	70
	Trained sports personnel	% increase in sports personnel trained	50	60	70
	Sports equipment	% increase in sports equipment procured to Wards	30	40	50
	Sports infrastructure	% increase in sports stadia constructed and rehabilitated	10	10	30



Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
		% increase in functional modern stadium of international standard constructed	10	10	20
	Paralympics games	% increase in special Olympic conducted	0	30	70
	Sporting Clubs development	% increase in community clubs supported	30	50	70
	Indoor games	% increase in indoors games organised	30	40	70

PROGRAMME 6: CULTURE DEVELOPMENT PROMOTION AND ARTS**OUTCOME: INCREASED HERITAGE AND CULTURE KNOWLEDGE, APPRECIATION AND CONSERVATION****SUB-PROGRAMME 6.1: CULTURE AND HERITAGE CONSERVATION**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Culture Office	Promotion of culture	% increase in cultural heritage exhibitions held	0	10	30
		% increase in Cultural elders and Officials trained	30	50	70
	Inter County Cultural Festival	% increase inter County culture conference & symposiums held and attended	5	10	30
	Cultural sites	% increase in cultural sites mapped for protection	10	20	30
	Cultural centre	% increase in cultural centre constructed	0	0	10
	Rehabilitation centre	% completion of rehabilitation centres	0	0	10
	Library services	% completion of public libraries	0	0	10

SUB-PROGRAMME 6.2: ARTS PROMOTION AND DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Culture Office	Strengthened Art & creative industry	% increase in visual & performing Arts exhibitions held and attended	0	0	10
		% increase in performing artist supported	0	30	40
		% increase in artefacts procured	0	0	10

PROGRAMME 7: GENDER AND EQUALITY SERVICES**OUTCOME: AN EMPOWERED SOCIETY****SUBPROGRAMME 7.1: WOMEN EMPOWERMENT**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Gender Office	Empowered women and active women Sacco's	% increase in women Sacco's trained on entrepreneurial skills	0	30	50
	Women empowerment fund	% increase in women Sacco's formed and funded	30	50	70
		% increase in women groups loaned	0	0	10
	Reduced GBV and SGBV cases	% increase in capacity building in SGBV cases	30	50	70
	Mentorship	% increase in boys and girls mentored	0	30	40
Public Forums	Education	% increase in public Education Forums held	10	20	30

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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
	SGBV Recovery/ rescue Centre	% completion of rescue centres constructed	0	0	10
	Gender policy	% implementation of the County Gender policy	0	0	10
	County Gender Data Sheet	% increase in data sheets per gender / disability per ward developed	5	10	30
	Institutionalized gender responsive, planning, budgeting and evidence based programming	% increase in adoption by sectors on Gender mainstreaming	0	0	10
	Day of African Child celebrated	% increase in participants attending the Day of African child celebration	0	10	20

SUPROGRAMME 7.2: PEOPLE WITH DISABILITY

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Gender Office	PWD entrepreneurship and service delivery	% increase in PWD groups trained and funded.	0	10	20
	Increased awareness for PWDs challenges	% increase in PWD focal points formed	10	30	40
		UN day celebrated for PWDs	1	1	1
	Assistive devices procured	% increase in assistive devices procured as per disability e.g. braille, white cane, hearing aids.	0	0	20
	sports talent developed for PWDs	% increase in Sporting activities of PWDs held/supported	0	10	20

6.3 Budget allocation by sub sector

Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total
Education, Gender, Sports, Youth Development and Culture	601,126,616	179,105,269	780,231,885	594,595,316	179,105,269	773,700,585
Education and Youths	547,401,642	174,306,110	721,707,753	540,870,342	174,306,110	715,176,453
Sports, Culture and Gender Equality	53,724,974	4,799,158	58,524,132	53,724,974	4,799,158	58,524,132

6.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	Education, Gender, Sports, Youth Development and Culture	601,126,616	179,105,269	780,231,885	594,595,316	179,105,269	773,700,585
	Education and Youths	547,401,642	174,306,110	721,707,753	540,870,342	174,306,110	715,176,453
P2	Quality management services	6,000,000	0	6,000,000	6,000,000	0	6,000,000
SP2	Sub county education office services	6,000,000	0	6,000,000	6,000,000	0	6,000,000
2210303	Daily Subsistence Allowance	6,000,000	0	6,000,000	6,000,000	0	6,000,000
P4	Education support services	190,000,000	0	190,000,000	190,000,000	0	190,000,000
SP4	Bursary and scholarship	170,000,000	0	170,000,000	170,000,000	0	170,000,000

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2640102	Scholarships and other Educational Benefits – Tertiary Education	50,000,000	0	50,000,000	50,000,000	0	50,000,000
2640102	Bursaries to needy students (Community Projects)	120,000,000	0	120,000,000	120,000,000	0	120,000,000
SP5	Education support	20,000,000	0	20,000,000	20,000,000	0	20,000,000
2630101	Current Grants to Semi-Autonomous Government Agencies - Capitation of Village Polytechnics	20,000,000	0	20,000,000	20,000,000	0	20,000,000
P6	Child care support services	0	77,972,187	77,972,187	0	77,972,187	77,972,187
SP6	Infrastructure development and sanitation improvement	0	77,972,187	77,972,187	0	77,972,187	77,972,187
2630101	Current Grants to Semi-Autonomous Government Agencies	0	77,972,187	77,972,187	0	77,972,187	77,972,187
SP7	Ecde staffing (ECDE EQUIPMENT)	13,000,000	0	13,000,000	13,000,000	0	13,000,000
3110901	Purchase of Household and Institutional Furniture and Fittings	5,000,000	0	5,000,000	5,000,000	0	5,000,000
3111109	Purchase of Educational Aids and Related Equipment	8,000,000	0	8,000,000	8,000,000	0	8,000,000
SP8	Child protection responsive services	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2210710	Accommodation Allowance (ECDE talent show)	5,000,000	0	5,000,000	5,000,000	0	5,000,000
P1	External Funding	36,463,544	0	36,463,544	36,463,544	0	36,463,544
SP2	Conditional Grants	36,463,544	0	36,463,544	36,463,544	0	36,463,544
	Rehabilitation of village polytechnics - External Funding (grant)	36,463,544	0	36,463,544	36,463,544	0	36,463,544
2630101	Capitation/ subsidized tuition fee for trainees	36,463,544	-	36,463,544	36,463,544	-	36,463,544
P10	Youth development and empowerment	4,000,000	74,000,000	78,000,000	4,000,000	74,000,000	78,000,000
SP10	Vocational education training	4,000,000	74,000,000	78,000,000	4,000,000	74,000,000	78,000,000
2210710	Accommodation Allowance (Vetc co curriculum activities)	4,000,000	0	4,000,000	4,000,000	0	4,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	74,000,000	74,000,000	0	74,000,000	74,000,000
P21	General administration and support services	287,166,998	0	287,166,998	280,635,698	0	280,635,698
SP21	Personnel emoluments	244,638,618	0	244,638,618	240,638,618	0	240,638,618
2110101	Basic Salaries - Civil Service	51,799,464	0	51,799,464	51,799,464	0	51,799,464
2110102	Basic Salaries - Teachers	141,352,442	0	141,352,442	139,352,442	0	139,352,442
2120101	Employer Contribution to LapFund/Pensions	30,000,000	0	30,000,000	30,000,000	0	30,000,000
2110301	House Allowance	9,063,240	0	9,063,240	9,063,240	0	9,063,240
2110314	Transport Allowance	4,596,000	0	4,596,000	4,596,000	0	4,596,000
2110320	Leave Allowance	821,664	0	821,664	821,664	0	821,664
2120101	Employer Contributions to National Social Security Fund	105,600	0	105,600	105,600	0	105,600
2710102	Gratuity - Civil Servants	3,440,004	0	3,440,004	1,440,004	0	1,440,004
2710107	Monthly Pension - Civil Servants	2,460,204	0	2,460,204	2,460,204	0	2,460,204
2110101	Promotion and redesignation of employees	1,000,000	0	1,000,000	1,000,000	0	1,000,000
SP22	General administrative services	40,528,380	0	40,528,380	37,997,080	0	37,997,080
2210101	Electricity	200,000	0	200,000	50,000	0	50,000
2210102	Water and sewerage charges	60,000	0	60,000	60,000	0	60,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	0	240,000	40,000	0	40,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	0	2,200,000	2,200,000	0	2,200,000
2210401	Foreign Travel	1,000,000	0	1,000,000	300,000	0	300,000
2210302	Accommodation - Domestic Travel	5,911,070	0	5,911,070	5,911,070	0	5,911,070
2210303	Daily Subsistence Allowance	5,960,000	0	5,960,000	4,918,700	0	4,918,700
2210502	Publishing and Printing Services	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	0	60,000	60,000	0	60,000
2210504	Advertising, Awareness and Publicity Campaigns	240,000	0	240,000	240,000	0	240,000
2210505	Trade Shows and Exhibitions	80,000	0	80,000	0	0	0
2210908	Insurance of Exhibits (motor vehicle insurance)	684,000	0	684,000	284,000	0	284,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items (covid 19 materials)	100,000	0	100,000	100,000	0	100,000
2211016	Purchase of Uniforms and Clothing - Staff	1,209,300	0	1,209,300	1,209,300	0	1,209,300
2211102	Supplies and Accessories for Computers and Printers	30,000	0	30,000	2,030,000	0	2,030,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,010	0	500,010	500,010	0	500,010
2211201	Refined Fuels and Lubricants for Transport	2,300,000	0	2,300,000	2,980,000	0	2,980,000
2211301	Bank Service Commission and Charges	60,000	0	60,000	60,000	0	60,000
2211305	Contracted Guards and Cleaning Services	2,040,000	0	2,040,000	2,600,000	0	2,600,000
2211310	Contracted Professional Services	404,000	0	404,000	404,000	0	404,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	0	1,000,000	1,000,000	0	1,000,000

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2211305	Contracted Guards and Cleaning Services	2,040,000	0	2,040,000	2,600,000	0	2,600,000
2211310	Contracted Professional Services	404,000	0	404,000	404,000	0	404,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2640202	Food and Rations (catering services)	4,200,000	0	4,200,000	1,000,000	0	1,000,000
2640401	Non-Profit Non - Governmental Organizations (donations)	50,000	0	50,000	50,000	0	50,000
3110701	Purchase of Motor Vehicle	9,500,000	0	9,500,000	9,500,000	0	9,500,000
3111001	Purchase of Office Furniture and Fittings	500,000	0	500,000	500,000	0	500,000
SP23	Staff trainings and empowerment	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2210711	Tuition Fees Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210712	Training Allowance (Including CBC for ECDE and VETC instructors)	1,000,000	0	1,000,000	1,000,000	0	1,000,000
P22	Pending Bills	5,771,100	22,333,923	28,105,023	5,771,100	22,333,923	28,105,023
SP22	Pending Bills	5,771,100	22,333,923	28,105,023	5,771,100	22,333,923	28,105,023
3110202	Non-Residential Buildings, schools		22,333,923	22,333,923		22,333,923	22,333,923
2211018	Supply & delivery of Sports uniforms & Equipment	1,999,500	0	1,999,500	1,999,500	0	1,999,500
2210801	Provision of Outside Catering Services	445,000		445,000	445,000		445,000
2640102	Sponsored student Fee balances	2,495,000		2,495,000	2,495,000		2,495,000
2210801	Provision of Outside Catering Services	831,600		831,600	831,600		831,600
	Sports, Culture and Gender Equality	53,724,974	4,799,158	58,524,132	53,724,974	4,799,158	58,524,132
P12	Youth development and empowerment	6,000,000	0	6,000,000	6,000,000	0	6,000,000
SP12	Youth empowerment	6,000,000	0	6,000,000	6,000,000	0	6,000,000
2210710	Accommodation Allowance	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
P13	Sports and culture development	10,500,000	1,000,000	11,500,000	10,500,000	1,000,000	11,500,000
SP13	Sports and talent development	10,500,000	1,000,000	11,500,000	10,500,000	1,000,000	11,500,000
2210302	Accommodation - Domestic Travel	4,000,000	0	4,000,000	4,000,000	0	4,000,000
2210401	Foreign Travel	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210303	Daily Subsistence Allowance	5,500,000	0	5,500,000	5,500,000	0	5,500,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	1,000,000	1,000,000	0	1,000,000	1,000,000
SP14	Talent development services	6,000,000	0	6,000,000	6,000,000	0	6,000,000
2210710	Accommodation Allowance	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2211018	Purchase of Uniforms and Clothing - Trainees	4,000,000	0	4,000,000	4,000,000	0	4,000,000
SP15	Culture and heritage conservation	6,000,000	3,000,000	9,000,000	6,000,000	3,000,000	9,000,000
2210505	Trade Shows and Exhibitions	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210710	Accommodation Allowance	3,000,000	0	3,000,000	3,000,000	0	3,000,000
2211009	Education and Library Supplies	2,000,000	0	2,000,000	2,000,000	0	2,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	3,000,000	3,000,000	0	3,000,000	3,000,000
P18	Gender and equality services	564,974	0	564,974	564,974	0	564,974
SP18	Women empowerment enterprises and support services	164,974	0	164,974	164,974	0	164,974
2210701	Travel Allowance	100,000	0	100,000	100,000	0	100,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	64,974	0	64,974	64,974	0	64,974
SP19	Gender mainstreaming	100,000	0	100,000	100,000	0	100,000
2210712	Training Allowance	100,000	0	100,000	100,000	0	100,000
SP20	Pwds enterprises and support services	300,000	0	300,000	300,000	0	300,000
2210303	Daily Subsistence Allowance	100,000	0	100,000	100,000	0	100,000
2420303	Loans and Other Instruments	100,000	0	100,000	100,000	0	100,000
2640402	Donations	100,000	0	100,000	100,000	0	100,000
P22	General administration and support services	21,660,000	0	21,660,000	21,660,000	0	21,660,000
SP22	General administrative services	21,660,000	0	21,660,000	21,660,000	0	21,660,000
2210102	Water and sewerage charges	30,000	0	30,000	30,000	0	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000	0	180,000	180,000	0	180,000
2210302	Accommodation - Domestic Travel	1,920,000	0	1,920,000	1,920,000	0	1,920,000
2210303	Daily Subsistence Allowance	2,700,000	0	2,700,000	2,700,000	0	2,700,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	0	120,000	120,000	0	120,000
2210504	Advertising, Awareness and Publicity Campaigns	420,000	0	420,000	420,000	0	420,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2640202	Food and Rations (catering services)	880,000	0	880,000	880,000	0	880,000
2210908	Insurance of Exhibits (Motor vehicle insurance)	1,800,000	0	1,800,000	1,800,000	0	1,800,000
2211102	Supplies and Accessories for Computers and Printers	0	0	0	0	0	0



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MEMBER - FINANCE
MIGORI COUNTY
 P. O. Box 195-40400, SUNA-MIGORI

Date: Sign:

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	0	120,000	120,000	0	120,000
2211201	Refined Fuels and Lubricants for Transport	1,400,000	0	1,400,000	1,400,000	0	1,400,000
2211301	Bank Service Commission and Charges	30,000	0	30,000	30,000	0	30,000
2211305	Contracted Guards and Cleaning Services	720,000	0	720,000	720,000	0	720,000
2220101	Maintenance Expenses - Motor Vehicles	840,000	0	840,000	840,000	0	840,000
3110701	Purchase of Motor Vehicle	9,500,000	0	9,500,000	9,500,000	0	9,500,000
3110704	Purchase of Bicycles and Motorcycles	0	0	0	0	0	0
P23	Pending Bills	3,000,000	799,158	3,799,158	3,000,000	799,158	3,799,158
SP23	Pending Bills	3,000,000	799,158	3,799,158	3,000,000	799,158	3,799,158
2211018	Supply & Delivery of sports equipments	3,000,000	0	3,000,000	3,000,000	0	3,000,000
3110202	Construction of Lat. At Modi	0	399,202	399,202	0	399,202	399,202
3110202	Construction of Latrin at Agolomuok	0	399,956	399,956	0	399,956	399,956

[Handwritten Signature]
 CEC. MEMBER - FINANCE
 Migori County Government
 P.O. Box 195-40400, SUNA-MIGORI

[Handwritten Signature]
 CHIEF CLERK
 09 APR 2023
 SECRETARIES
 THE SERVICE BOARD
 P.O. Box 985, SUNA - MIGORI

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 CEC. MEMBER - FINANCE
 Migori County Government
 P.O. Box 195-40400, SUNA-MIGORI

CHAPTER 7. DEPARTMENT OF HEALTH - MEDICAL SERVICES

7.1 Introduction

PART A: Vision: Having a nationally and internationally competitive, productive and healthy County.

PART B: Mission: To provide integrated, responsive and high-quality, client-centred, promotive, preventive, curative and rehabilitative health care services that is evidence based and technologically driven to the people of Migori County.

PART C: Performance Overview and Background for Programmes Funding

The County Department of Health has the mandate to deliver affordable and quality health services to the people of Migori County with an overarching goal towards the attainment of Universal Health Coverage. Major emphasis is on provision of quality essential health services under Universal Health Coverage; interventions targeted towards mother and child health services; reducing communicable diseases including malaria, TB and HIV, improved diagnosis and management of non-communicable diseases (Hypertension, diabetes, cancers); water and sanitation activities; as well as strengthening community health services.

In the FY 2021/22 the department made key achievements which included;

Infrastructure: Equipping of County's Referral hospital Maternal, Child and Amenity complex, ongoing construction of the ICU Casualty Phase 3, completion of laboratory building at Kehancha and Ntimaru, ongoing construction of internal access roads and patient walkways at MCRH, ongoing expansion of the kitchen at MCRH, renovation of Out patient Block at Othoro SC hospital, ongoing renovation at Isebania Administration block and distribution of assorted equipment to the various hospitals across the county.

Human Resource for Health: Additional critical health workforce was engaged to improve service delivery. These additions still fall short of required ration of staff to population thus additional staff still need to be engaged especially in key units such as oncology, anesthesia in order to operationalize the step-up infrastructural units to offer specialized medical services.

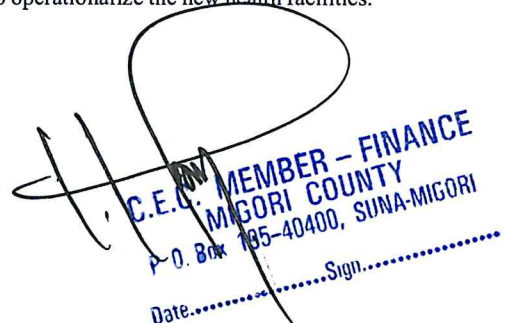
Health Medical Information System: The current Reporting rates are at 100%. There was scale up of EMR use in Rongo, Awendo, Kehancha SCH. Suna Ragana and Ngodhe (level 3) in Rongo subcounty. Data cleaning in MCHUL, KHMFL, and KHIS data bases was done. Other milestones include regular DQAs and performance reviews and trainings on HMIS tools and systems. Priority to automate additional sites is key.

Health financing: On health care financing, the proportion of funds allocated to health department relative to the total county budget reduced slightly from 28.6% in 2020/21 to 25.6 in 2021/22. The proportion still falls below the recommended 30% allocation and more advocacy efforts are required. The allocation for development comprised 20% of the department's budget with the bulk of the budget being used for compensation of employees. Financing for preventive and promotive health reduced to 8% in 2021/22 from 11% in 2020/21, but this is still insufficient with the county relying on health partners to support preventive and promotive healthcare. On efforts towards attainment of Universal Health Coverage (UHC), the county was able to map over 26,000 indigent households for enrolment into NHIF-UHC.

There was notable improvement in various service delivery indicators. In HIV 90-90-90 cascade, the county achieved 94-95-95 respectively. Of concern is viral load suppression amongst pediatrics which is 3 % below 90% target. The proportion of HIV positive pregnant mothers on HAART (PMTCT HAART) slightly improved by 2% to 99%. LLINs use among pregnant women and under ones generally improved by 20% (60-80%). Malaria positivity rate reduced from 42-37%. Attention needs to be given to the Kuria sub-counties that registered rates above 50%. Amongst Non-communicable diseases, mental health cases increased from 675 to 1868, cervical cancer screening increased by 12% (17-29%). Reproductive health indicators were enhanced save for Proportion of Adolescent pregnancies receiving first ANC attendance (23- 21%) and generally 4th ANC dropped from 60-54%. Skilled delivery coverage improved from 80-84%. The percentage of pregnant women who received iron folate increased from 58% to 90%, FP coverage in the general population reduced from 60-36%. Conversely, there was an increased FP uptake among adolescents from 18-30%. MR2 slightly improved from 47-52% though the targets are below the national target of 80%.

In scaling up of UHC, the Department will collaborate with the National Government and health stakeholders to enroll indigent households into the scheme, with the aim of increasing access to health services and reduce the out of pocket expenditure for the residents of Migori.

Some of the challenges experienced include winding up of partner programs (Afya Ziwani, Tupime Kaunti), inadequate health financing especially for hospital operations, inadequate funds for medicines and medical supplies, inadequate funds for equipping new facilities, inadequate staff to operationalize the new health facilities.



In the MTEF period 2022-25 the department will prioritize scaling up of universal health coverage, scaling up covid 19 vaccination, investment in non-communicable disease control programs, operationalizing ICU unit, digitization of Community Health services and strengthening community health services. Public private partnerships will be explored to improve equipping of our facilities.

PART D: PROGRAMMES OBJECTIVES

PROGRAMME	OBJECTIVES
CP1: Planning and administrative support services	To ensure efficient and effective well-coordinated health services To increase, develop, retain and motivate health personnel To construct, expand, maintain and improve health infrastructure To accelerate scale up of Universal Health Coverage
CP2: Preventive and promotive Health services	To reduce the burden of preventable diseases and promote healthy lifestyles among communities To reduce maternal and new-born mortality To increase community health units to cover 100% of the county villages To improve coverage of facilities offering adolescent and youth friendly service To implement a robust and multisectoral approach in preventing and managing Covid 19 pandemic
CP3: Curative, Rehabilitative and Referral services	To provide affordable curative, rehabilitative and referral services To improve access to essential health products and technologies

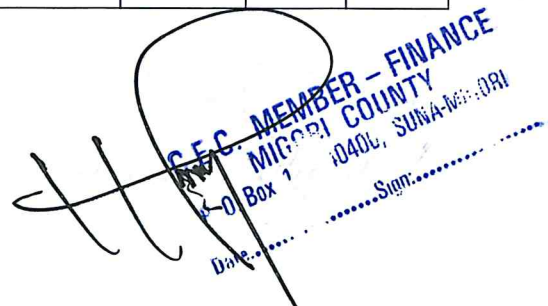

 The image shows a handwritten signature in blue ink over a circular official stamp. The stamp is from the Migori County Assembly Clerk's office, located at P.O. Box 985, Suna. The date stamped on the document is 05 APR 2023. To the left of the signature, there is a vertical stamp that reads 'APPROVED - FINANCE' and 'SUNA-MIGORI'.


 A faint, partially obscured official stamp is visible at the bottom left of the page. It appears to be from the Migori County Assembly Clerk's office, with some text including 'MEMBER - FINANCE' and 'MIGORI COUNTY'.

7.2 Summary Of Programmes, Outputs And Performance Indicator

PROGRAMME 1: PLANNING AND ADMINISTRATIVE SUPPORT SERVICES
OUTCOME: IMPROVED PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
1.1 Policy Formulation, Planning, Monitoring and Evaluation	Health Policy formulated	No Of health policies developed	1	1	1
	Annual Work Plans developed	No. of Annual Work Plans developed	1	1	1
	Strategic Plan Developed	No. of Strategic plans developed	1	1	1
	Performance Reviews conducted	% of performance reviews conducted	100%	100%	100%
	Strengthened facility support supervision	% quarterly support supervision conducted	100%	100%	100%
	Strengthened facility data quality	% quarterly data quality audits conducted	100%	100%	100%
	Health Information Management system strengthened	% of Health Information tools printed and distributed No. of sub county hospitals and health centers with Electronic Medical Records system to enable NHIF system	30 25	35 50	40 70
1.2 Administration and support services	Hospitals supported	No. of health facilities supported to provide quality health services	17	17	17
1.3 Human Resource Management and Development	Health Personnel effectively managed	% of health personnel compensated	100%	100%	100%
		% of eligible Health Personnel Promoted and re-designated	50%	60%	70
		% of Community health volunteers compensated	100%	100%	100%
		% of casual workers compensated	100%	100%	100%
		% of UMB/MOH staff transitioned into county payroll	33%	50%	100%
		% of specialists and critical care staff recruited	50%	60%	70%
		% of Healthcare workers provided with enhanced NHIF cover	100%	100%	100%
		% eligible staff trained on Retirement preparedness	30%	50%	70%
		Staff Recruited Medical Officers 6, Pharmacists 3, Dentist 2, Registered Clinical Officers 16, KRCHN 28, Laboratory Officers 14, Nutritionists 4,	74	82	90
1.4 Infrastructure and Health Facility Management	Health infrastructure improved at MCRH	No. of ICU/Casualty at MCRH (Final Phase IV) completed	1		
		No. of blood banks at MCRH completed	1		
		No. of County Commodity warehouse constructed	1		
		No. of Ablution Block expanded at MCRH	1		



Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
		No. of repairs and facelifting completed	1		
		No. of equipment procured and installed	1		
	Improving of Kehancha hospital to Level 5 level	No. of Modern Ablution block constructed at Kehancha SCH	1		
	Improving maternal services to reduce maternal deaths	No. of Maternity units at Muhuru SCH expanded	1		
	Enhanced storage of medicines and medical supplies	No. of pharmacy and Medical Commodities store Constructed (Kegonga SCH)	1		
		No. of assorted storage equipment procured	1		
	Enhanced Inpatient Services	No. of Medical ward constructed at Uriri SCH	1		
	Strengthened sanitary services	No. of Ablution blocks at Isebania SCH constructed	1		
		No. of ablution blocks constructed at Rongo SCH	1		
	Enhanced patient service delivery	No. of Xray units completed at Isebania SCH	1		
		No. of Xray units completed at Rongo SCH	1		
		No. of Perimeter walls completed at Awendo SCH	1		
		No. of Perimeter walls completed at Macalder SCH	1		
	Medical equipment procured and distributed	No. of assorted medical equipment & furniture procured and distributed for Amenity, theatres and facilities	1		
	Maintenance of Hospitals and Equipment	No. of hospitals Repaired, painted and maintained	16	16	16
		No. of equipments and fire extinguishers Repaired and maintained for 10 facilities	10	12	16
1.5 Universal Health Coverage	Claims from NHIF increased	100% of claims reimbursed to facilities	50%	60%	70%
	Ensuring availability of essential medicines and medical supplies	% of Commodity security technical working groups operationalized	100%		
		% of Health Products and technologies Unit operationalized	100%		
	Reduce pilferage and losses of essential medicines and medical supplies	% of Medicines and medical supplies audits conducted at health facilities	100%		

MEMBER - FINANCE
MIGORI COUNTY
P.O. Box 10400, SINDIGA
Date:
Signature:

CLERK
15 APR 2023
OFFICE TO THE SPEAKER
P.O. Box 985, SINDIGA

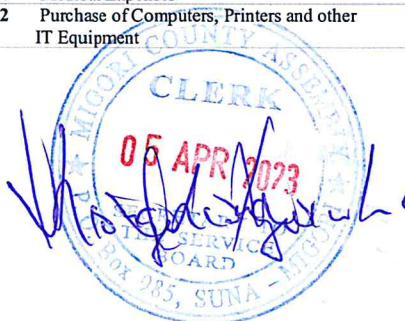
Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
	Increased access to specialized services at primary healthcare level	% increase in Expert movement of specialized healthcare to primary care level	20%	0	1
	Improved quality of health services provided at health facilities	% of Health facilities with Quality Improvement teams	1		

PROGRAMME 3: CURATIVE, REHABILITATIVE AND REFERRAL SERVICES
OUTCOME: REDUCED MORBIDITY AND MORTALITY

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
3.1: Hospital Services	Quality healthcare provided to clients at County Referral hospital and Sub county Hospitals	% of hospitals supplied with Pharmaceuticals	100%	100%	100%
		% of hospitals supplied with Non Pharmaceuticals	100%	100%	100%
		% of hospitals supplied with Laboratory Reagents	100%	100%	100%
		% of hospitals supplied with Vaccines and sera	100%	100%	100%
		% of hospitals supplied with medical equipment	100%	100%	100%
		% of hospitals supplied with X-ray supplies	100%	100%	100%
		% of hospitals supplied with Patient food and rations	100%	100%	100%
		% Increase in number of blood units donated	20%	30%	40%
3.2 Ambulance and Referral services	Timely referral of patients	% of functional ambulances available for referral	60%	70%	80%
	Specialized services decentralized	% of specialized services provided at primary health facilities	20%	30%	40%

7.3 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	Health and Nutrition	1,826,564,877	261,634,246	2,088,199,123	1,826,564,877	261,634,246	2,088,199,123
	Medical services	1,826,564,877	261,634,246	2,088,199,123	1,826,564,877	261,634,246	2,088,199,123
P1	Planning and administrative support services	1,355,981,449	984,000	1,356,965,449	1,362,881,449	984,000	1,363,865,449
SP1	Health Management Information System	5,640,000	0	5,640,000	9,190,000	0	9,190,000
2210302	Accommodation - Domestic Travel	660,000	0	660,000	660,000	0	660,000
2210502	Publishing and Printing Services	1,890,000	0	1,890,000	1,890,000	0	1,890,000
2210701	Travel Allowance	600,000	0	600,000	4,600,000	0	4,600,000
2210802	Boards, Committees, Conferences and Seminars	840,000	0	840,000	1,390,000	0	1,390,000
2211304	Medical Expenses	1,650,000	0	1,650,000	650,000	0	650,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0	0	0	0



Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
SP2	Administrative and support services	1,346,669,449	0	1,346,669,449	1,349,019,449	0	1,349,019,449
2110101	Basic Salaries - Civil Service	1,148,976,949	0	1,148,976,949	1,148,976,949	0	1,148,976,949
2110202	Casual Labour-Others	20,123,000	0	20,123,000	20,123,000	0	20,123,000
2110101	Recruitment of critical Health Workers(Anesthesiologist (1), Medical Officers (3) ,Critical Care Nurses(3) ,KRCHN (8) ,Clinical Officers (12), HRIO (10), Nutritionist (8), Lab. Technologist (11), Pharmaceutical Technologist (6), Bio Med(3).	21,000,000	0	21,000,000	21,000,000	0	21,000,000
2110101	Promotion of health workers				4,000,000		4,000,000
2210101	Electricity	15,100,000	0	15,100,000	15,100,000	0	15,100,000
2210102	Water and sewerage charges	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	418,000	0	418,000	418,000	0	418,000
2210202	Internet Connections	372,000	0	372,000	372,000	0	372,000
2210203	Courier and Postal Services	25,500	0	25,500	25,500	0	25,500
2210302	Accommodation - Domestic Travel	8,920,000	0	8,920,000	10,170,000	0	10,170,000
2210401	Foreign Travel	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210502	Publishing and Printing Services	2,500,000	0	2,500,000	2,500,000	0	2,500,000
2210504	Advertising, Awareness and Publicity Campaigns	260,000	0	260,000	260,000	0	260,000
2120101	Employer Contributions to LapFund/Pensions	50,000,000	0	50,000,000	50,000,000	0	50,000,000
2210802	Boards, Committees, Conferences and Seminars	5,944,000	0	5,944,000	7,544,000	0	7,544,000
2210904	Motor Vehicle Insurance	1,500,000	0	1,500,000	1,000,000	0	1,000,000
2211005	Chemicals and Industrial Gases	300,000	0	300,000	300,000	0	300,000
2211015	Food and Rations	15,000,000	0	15,000,000	15,000,000	0	15,000,000
2211016	Purchase of Uniforms and Clothing - Staff	600,000	0	600,000	600,000	0	600,000
2211019	Purchase of Uniforms and Clothing - Patients	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2211021	Purchase of Bedding and Linen	4,500,000	0	4,500,000	4,500,000	0	4,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,350,000	0	1,350,000	1,350,000	0	1,350,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2211201	Refined Fuels and Lubricants for Transport	5,000,000	0	5,000,000	5,000,000	0	5,000,000
3111001	Purchase of Office Furniture and Fittings MCRH (For Casualty, Cancer Unit, ENT and Dental Unit)	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2220101	Refurbishing of Ambulance (3)	1,800,000	0	1,800,000	1,800,000	0	1,800,000
2211202	Refined Fuels and Lubricants for Production	2,100,000	0	2,100,000	2,100,000	0	2,100,000
2211301	Bank Service Commission and Charges	30,000	0	30,000	30,000	0	30,000
2211305	Contracted Guards and Cleaning Services	12,000,000	0	12,000,000	8,000,000	0	8,000,000
2220101	Maintenance Expenses - Motor Vehicles	5,500,000	0	5,500,000	5,500,000	0	5,500,000
2220202	Maintenance of Office Furniture and Equipment	800,000	0	800,000	800,000	0	800,000
3110701	Purchase of Motor Vehicle	9,500,000	0	9,500,000	9,500,000	0	9,500,000
3110902	Purchase of Household and Institutional Appliances	750,000	0	750,000	750,000	0	750,000
3111001	Purchase of Office Furniture and Fittings	800,000	0	800,000	800,000	0	800,000
SP3	UHC, Standards, quality assurance & regulations	3,672,000	984,000	4,656,000	4,672,000	984,000	5,656,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0	504,000	504,000	0	504,000	504,000
2210302	Accommodation - Domestic Travel	1,872,000	480,000	2,352,000	2,872,000	480,000	3,352,000
2211201	Refined Fuels and Lubricants for Transport	600,000	0	600,000	600,000	0	600,000
3111001	Purchase of Office Furniture and Fittings	1,200,000	0	1,200,000	1,200,000	0	1,200,000
P1	External Funding	-	153,297,872	153,297,872	-	153,297,872	153,297,872
SP1	Conditional Grants	-	153,297,872	153,297,872	-	153,297,872	153,297,872
3111101	Purchase of Medical and Dental Equipment	-	153,297,872	153,297,872	-	153,297,872	153,297,872
P6	Infrastructure development	0	87,200,000	87,200,000	1,000,000	87,200,000	88,200,000
SP6	Infrastructure development	0	87,200,000	87,200,000	1,000,000	87,200,000	88,200,000
2220203	Maintenance of Medical and Dental Equipment	0	0	0	1,000,000	0	1,000,000
3110101	Purchase of Residential Buildings	0	0	0	0	0	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	87,200,000	87,200,000	0	87,200,000	87,200,000

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Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
3110302	Refurbishment of Non-Residential Buildings	0	0	0	0	0	0
3110502	Water Supplies and Sewerage	0	0	0	0	0	0
3111101	Purchase of Medical and Dental Equipment	0	0	0	0	0	0
P10	Preventive and promotive health services	24,212,400	0	24,212,400	22,212,400	0	22,212,400
SP10	Human nutrition and dietetics	2,050,000	0	2,050,000	2,050,000	0	2,050,000
2211001	Medical Drugs	1,250,000	0	1,250,000	1,250,000	0	1,250,000
3111101	Purchase of Medical and Dental Equipment	800,000	0	800,000	800,000	0	800,000
SP13	Disease surveillance	0	0	0	0	0	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	0	0	0	0	0	0
2211008	Laboratory Materials, Supplies and Small Equipment	0	0	0	0	0	0
3111101	Purchase of Medical and Dental Equipment	0	0	0	0	0	0
SP16	Family & reproductive health	6,130,400	0	6,130,400	6,130,400	0	6,130,400
2210302	Accommodation - Domestic Travel	2,360,000	0	2,360,000	2,360,000	0	2,360,000
2210802	Boards, Committees, Conferences and Seminars	2,120,400	0	2,120,400	2,120,400	0	2,120,400
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,650,000	0	1,650,000	1,650,000	0	1,650,000
SP17	Non-communicable diseases (NCDs)	13,520,000	0	13,520,000	11,520,000	0	11,520,000
2210302	Accommodation - Domestic Travel	2,880,000	0	2,880,000	2,880,000	0	2,880,000
2210701	Travel Allowance	640,000	0	640,000	640,000	0	640,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	0	3,000,000	3,000,000	0	3,000,000
3111101	Purchase of Medical Equipment for cancer clinic	7,000,000	0	7,000,000	5,000,000	0	5,000,000
SP18	Maternal child and adolescence health services	2,512,000	0	2,512,000	2,512,000	0	2,512,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,452,000	0	1,452,000	1,452,000	0	1,452,000
2210302	Accommodation - Domestic Travel	660,000	0	660,000	660,000	0	660,000
2210802	Boards, Committees, Conferences and Seminars	400,000	0	400,000	400,000	0	400,000
P19	Curative, rehabilitative and referral services	278,227,838	0	278,227,838	272,327,838	0	272,327,838
SP19	Pharmaceutical and non-pharmaceutical commodities	234,737,838	0	234,737,838	231,737,838	0	231,737,838
2211001	Medical Drugs	102,151,567	0	102,151,567	102,151,567	0	102,151,567
2211002	Dressings and Other Non-Pharmaceutical Medical Items	60,896,223	0	60,896,223	60,896,223	0	60,896,223
2211005	Chemicals and Industrial Gases	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	34,690,048	0	34,690,048	34,690,048	0	34,690,048
2211015	Food and Rations	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2211026	Purchase of Vaccines and Sera	13,000,000	0	13,000,000	13,000,000	0	13,000,000
2211028	Purchase of X-Rays Supplies	8,000,000	0	8,000,000	8,000,000	0	8,000,000
2220203	Maintenance of Medical and Dental Equipment	3,000,000	0	3,000,000	0	0	0
3111101	Purchase of Medical and Dental Equipment	6,000,000	0	6,000,000	6,000,000	0	6,000,000
SP20	Diagnostic services	1,550,000	0	1,550,000	1,550,000	0	1,550,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	0	350,000	350,000	0	350,000
2210302	Accommodation - Domestic Travel	600,000	0	600,000	600,000	0	600,000
2210802	Boards, Committees, Conferences and Seminars	600,000	0	600,000	600,000	0	600,000
SP22	Emergency and referral services	10,040,000	0	10,040,000	7,140,000	0	7,140,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	0	240,000	240,000	0	240,000
2210302	Accommodation - Domestic Travel	1,332,000	0	1,332,000	1,332,000	0	1,332,000
2210802	Boards, Committees, Conferences and Seminars	688,000	0	688,000	688,000	0	688,000
2211201	Refined Fuels and Lubricants for Transport	3,900,000	0	3,900,000	1,000,000	0	1,000,000
2220101	Maintenance Expenses - Motor Vehicles	3,880,000	0	3,880,000	3,880,000	0	3,880,000
SP23	Malaria Control	2,230,000	0	2,230,000	2,230,000	0	2,230,000
2210302	Accommodation - Domestic Travel	480,000	0	480,000	480,000	0	480,000
2211008	Laboratory Materials, Supplies and Small Equipment	1,750,000	0	1,750,000	1,750,000	0	1,750,000
SP24	Tuberculosis Control	3,170,000	0	3,170,000	3,170,000	0	3,170,000
2210302	Accommodation - Domestic Travel	2,690,000	0	2,690,000	2,690,000	0	2,690,000



Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2210802	Boards, Committees, Conferences and Seminars	480,000	0	480,000	480,000	0	480,000
SP2	Conditional grants (LINDA MAMA - NHIF FACILITY REIMBURSEMENT)-Health centres and Dispensaries	26,500,000	-	26,500,000	26,500,000	-	26,500,000
	Hospital Linda Mama reimbursement (14 hospitals)	26,500,000	-	26,500,000	26,500,000	-	26,500,000
2110202	Casual Labour-Others	14,000,000		14,000,000	14,000,000		14,000,000
2210302	Accommodation - Domestic Travel	2,500,000		2,500,000	2,500,000		2,500,000
2210802	Boards, Committees, Conferences and Seminars	10,000,000		10,000,000	10,000,000		10,000,000
SP20	Pending Bills	168,143,190	20,152,374	188,295,564	168,143,190	20,152,374	188,295,564
2210102	Payment for water bill	23,655		23,655	23,655		23,655
2211001	Supply & Delivery of Essential Medicine	39,998,510		39,998,510	39,998,510		39,998,510
2210302	Provision of Accomodation	10,500		10,500	10,500		10,500
2220101	Repair & Servicing of KBS 441Y	20,100		20,100	20,100		20,100
2210801	Provision of Catering during 2021 fiscal Strategy paper	26,100		26,100	26,100		26,100
2220101	Provision of Service to GKA 339P	292,436		292,436	292,436		292,436
2220101	Provision of Service to GKA 907 T	117,972		117,972	117,972		117,972
2211002	Supply of Essential Non-Pharmaceuticals	1,287,980		1,287,980	1,287,980		1,287,980
2220101	Provision of Service for GKA 870H	264,132		264,132	264,132		264,132
2211015	Supply & Delivery of Food Stuff	123,100		123,100	123,100		123,100
3111002	Supply & Delivery of Laptops	65,000		65,000	65,000		65,000
2211015	Supplying of Food and Ration to MCRH	239,790		239,790	239,790		239,790
2211015	Supplying of Food and Ration to MCRH	99,750		99,750	99,750		99,750
2220101	Servicing of Ambulance KBS 441Y	401,610		401,610	401,610		401,610
2220101	Servicing of Ambulance KCA 415F	45,962		45,962	45,962		45,962
2220101	Servicing of Ambulance KCA 415F	373,227		373,227	373,227		373,227
2211002	Supply of ICT Materials to Pharmacy	406,000		406,000	406,000		406,000
2211102	Supply of Delivery of Tonner	48,000		48,000	48,000		48,000
3111002	Supply and delivery of Laptop	195,000		195,000	195,000		195,000
2211008	Supply of items during Kidney day	184,500		184,500	184,500		184,500
2210801	Provision of Catering Services	1,040,786		1,040,786	1,040,786		1,040,786
2210801	Provision of full Board accomodation to Cuban Doctors	180,000		180,000	180,000		180,000
2220101	Repair & Servicing of KCA 202F	150,000		150,000	150,000		150,000
2211008	Supply of Assorted Laboratory Consumables	749,500		749,500	749,500		749,500
2211001	Supply of essential Pharmaceuticals	2,299,980		2,299,980	2,299,980		2,299,980
2211001	Supply of essential Pharmaceuticals	2,299,631		2,299,631	2,299,631		2,299,631
2211002	Supply of Latex Examination Gloves	1,999,200		1,999,200	1,999,200		1,999,200
2211006	Supply and Delivery of Electrical Items	662,500		662,500	662,500		662,500
2211001	Supply of Assorted Emergency Pharmaceuticals	1,999,000		1,999,000	1,999,000		1,999,000
2211201	Supply and Delivery of Laboratory Reagents	1,995,000		1,995,000	1,995,000		1,995,000
2211015	Supplying Food & Refilling of Gas	538,200		538,200	538,200		538,200
2211002	Supply & Delivery of Non Pharms	1,994,500		1,994,500	1,994,500		1,994,500
2211008	Supply & Delivery of Laboratory	612,250		612,250	612,250		612,250
2211103	Supply & Delivery of Cleaning Materials	2,342,040		2,342,040	2,342,040		2,342,040
2211006	Supply & Delivery of Electrical Supplies	408,800		408,800	408,800		408,800
2211001	Supply of Emergency Injectibles Pharmaceuticals	2,445,500		2,445,500	2,445,500		2,445,500
2211015	Supply and Delivery of Food Stuff to Isebania Hospital	808,470		808,470	808,470		808,470
2211008	Supply and Delivery of Laboratory commodities	2,720,000		2,720,000	2,720,000		2,720,000
2211001	Supply & Delivery of emergency Assorted Pharmaceuticals	1,999,595		1,999,595	1,999,595		1,999,595
2211002	Supply & Delivery of Non-Pharms	1,999,800		1,999,800	1,999,800		1,999,800
2211015	Supply & Delivery of foodstuffs to Kuria West Hospital	2,184,150		2,184,150	2,184,150		2,184,150
2211001	Supply & Delivery of Essential Medicine	2,699,684		2,699,684	2,699,684		2,699,684
2211001	Supply and delivery of medical supplies	1,999,900		1,999,900	1,999,900		1,999,900
2211001	Supplying Essential Medicines	21,850,000		21,850,000	21,850,000		21,850,000
2211002	Supply & Delivery of Gloves	4,599,980		4,599,980	4,599,980		4,599,980
2210502	publishing and printing of mother child health booklets	3,496,000		3,496,000	3,496,000		3,496,000
3110202	Non-Residential Buildings, schools		20,152,374	20,152,374		20,152,374	20,152,374

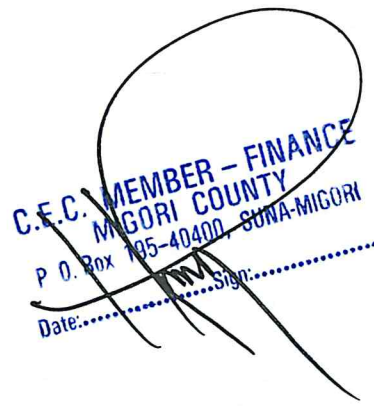
05 APR 2023

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 C.F.O MEMBER - FINANCE
 MIGORI COUNTY
 P.O. Box 195-40400 SUNA-MI
 Date:

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2211001	Supply of Medical Drugs	19,408,700		19,408,700	19,408,700		19,408,700
2220101	Supply of X-Ray materials	7,999,900		7,999,900	7,999,900		7,999,900
2211001	Supply of Medical Drugs	17,638,500		17,638,500	17,638,500		17,638,500
2211201	Supply of Labl Reagents	7,200,000		7,200,000	7,200,000		7,200,000
2211001	Supply and delivery of medical supplies	1,600,000		1,600,000	1,600,000		1,600,000
2211008	Supply and Delivery of Lab equipments	1,999,800		1,999,800	1,999,800		1,999,800
2211001	Supply and delivery of Essential Drugs	1,998,500		1,998,500	1,998,500		1,998,500



 MIGORI COUNTY ASSEMBLY
 CLERK
 05 APR 2023
 SECRETARY TO THE SERVICE BOARD
 BOX 985, SUNA - MIGORI



 C.E.C. MEMBER - FINANCE
 MIGORI COUNTY
 P. O. Box 105-40400, SUNA-MIGORI
 Date: Sign:

CHAPTER 8. DEPARTMENT OF PUBLIC HEALTH SERVICES

8.1 Introduction

PART A: Vision: Having a nationally and internationally competitive, productive and healthy County.

PART B: Mission: To provide integrated, responsive and high-quality, client-centred, promotive, preventive, curative and rehabilitative health care services that is evidence based and technologically driven to the people of Migori County.

PART C: Performance Overview and Background for Programmes Funding

The County Department of Health has the mandate to deliver affordable and quality health services to the people of Migori County with an overarching goal towards the attainment of Universal Health Coverage. Major emphasis is on provision of quality essential health services under Universal Health Coverage; interventions targeted towards mother and child health services; reducing communicable diseases including malaria, TB and HIV, improved diagnosis and management of non-communicable diseases (Hypertension, diabetes, cancers); water and sanitation activities; as well as strengthening community health services.

In the FY 2021/22 the department made key achievements which included;

Infrastructure: The department was able to complete over 33 projects and has over 42 ongoing projects in various level of completion. Some of the new dispensaries constructed include Ringa Nyambija, Komokara, Milonde, Nyamokema, Nyalgada, Kioru, Kosege, Benga, Alara. Staff houses at Nyamanga and Osogo, Maternity units at Getambwega and Rabondo

Human Resource for Health: Additional critical health workforce was engaged to improve service delivery. These additions still fall short of required ration of staff to population thus additional staff still need to be engaged especially in key units such as oncology, anesthesia in order to operationalize the step-up infrastructural units to offer specialized medical services.

Health Medical Information System: The current Reporting rates are at 100%. There was scale up of EMR use in Rongo, Awendo, Kehancha SCH, Suna Ragana and Ngodhe (level 3) in Rongo subcounty. Data cleaning in MCHUL, KHMFL, and KHIS data bases was done. Other milestones include regular DQAs and performance reviews and trainings on HMIS tools and systems. Priority to automate additional sites is key.

Health financing: On health care financing, the proportion of funds allocated to health department relative to the total county budget reduced slightly from 28.6% in 2020/21 to 25.6 in 2021/22. The proportion still falls below the recommended 30% allocation and more advocacy efforts are required. The allocation for development comprised 20% of the department's budget with the bulk of the budget being used for compensation of employees. Financing for preventive and promotive health reduced to 8% in 2021/22 from 11% in 2020/21, but this is still insufficient with the county relying on health partners to support preventive and promotive healthcare. On efforts towards attainment of Universal Health Coverage (UHC), the county was able to map over 26,000 indigent households for enrolment into NHIF-UHC.

Service delivery

There was notable improvement in various service delivery indicators. In HIV 90-90-90 cascade, the county achieved 94-95-95 respectively. Of concern is viral load suppression amongst peditrics which is 3 % below 90% target. The proportion of HIV positive pregnant mothers on HAART (PMTCT HAART) slightly improved by 2% to 99%. LLINs use among pregnant women and under ones generally improved by 20% (60-80%). Malaria positivity rate reduced from 42-37%. Attention needs to be given to the Kuria sub-counties that registered rates above 50%. Amongst Non-communicable diseases, mental health cases increased from 675 to 1868, cervical cancer screening increased by 12% (17-29%). Reproductive health indicators were enhanced save for Proportion of Adolescent pregnancies receiving first ANC attendance (23- 21%) and generally 4th ANC dropped from 60-54%. Skilled delivery coverage improved from 80-84%. The percentage of pregnant women who received iron folate increased from 58% to 90%, FP coverage in the general population reduced from 60-36%. Conversely, there was an increased FP uptake among adolescents from 18-30%. MR2 slightly improved from 47-52% though the targets are below the national target of 80%.

In scaling up of UHC, the Department will collaborate with the National Government and health stakeholders to enroll indigent households into the scheme, with the aim of increasing access to health services and reduce the out of pocket expenditure for the residents of Migori.

Some of the challenges experienced include winding up of partner programs (Afya Ziwani, Tupime Kaunti), inadequate health financing especially for hospital operations, inadequate funds for medicines and medical supplies, inadequate funds for equipping new facilities, inadequate staff to operationalize the new health facilities.

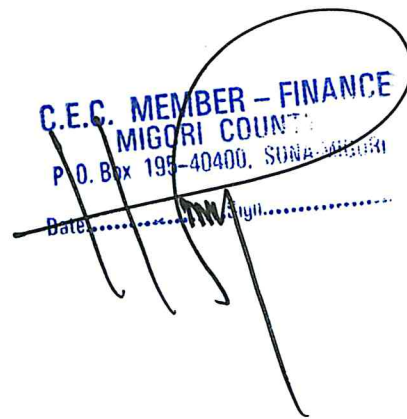


C.E.C. MEMBER - SERVICE
MIGORI COUNTY
P.O. Box 125-1100, SUNA-MIGORI
Date: Sign:

In the MTEF period 2022-25 the department will prioritize scaling up of universal health coverage, scaling up covid 19 vaccination, investment in non-communicable disease control programs, operationalizing ICU unit, digitization of Community Health services and strengthening community health services. Public private partnerships will be explored to improve equipping of our facilities.

PART D: PROGRAMMES OBJECTIVES

PROGRAMME	OBJECTIVES
CP1: Planning and administrative support services	To ensure efficient and effective well-coordinated health services To increase, develop, retain and motivate health personnel To construct, expand, maintain and improve health infrastructure To accelerate scale up of Universal Health Coverage
CP2: Preventive and promotive Health services	To reduce the burden of preventable diseases and promote healthy lifestyles among communities To reduce maternal and new-born mortality To increase community health units to cover 100% of the county villages To improve coverage of facilities offering adolescent and youth friendly service To implement a robust and multisectoral approach in preventing and managing Covid 19 pandemic
CP3: Curative, Rehabilitative and Referral services	To provide affordable curative, rehabilitative and referral services To improve access to essential health products and technologies



8.2 Summary Of Programmes, Outputs And Performance Indicator

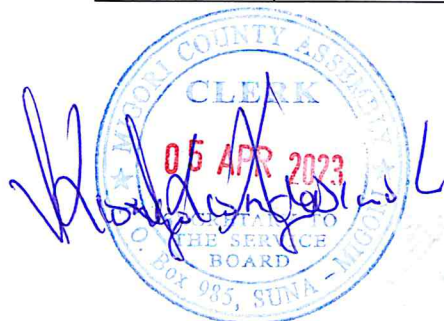
PROGRAMME 1: PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

OUTCOME: IMPROVED PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
1.1 Policy Formulation, Planning, Monitoring and Evaluation	Health Policy formulated	No Of health policies developed	1	1	1
	Annual Work Plans developed	No. of Annual Work Plans developed	1	1	1
	Strategic Plan Developed	No. of Strategic plans developed	1	1	1
	Performance Reviews conducted	% of performance reviews conducted	100%	100%	100%
	Strengthened facility support supervision	% quarterly support supervision conducted	100%	100%	100%
	Strengthened facility data quality	% quarterly data quality audits conducted	100%	100%	100%
	Health research conducted	% of planned health research conducted and disseminated	70%	80%	90%
	Health Information Management system strengthened	% of Health Information tools printed and distributed	40	45	50
1.2 Administration and support services	Health facilities supported	% of dispensaries and health centers supported to provide quality services	100%	100%	100%
	Utility vehicles procured	No. of utility vehicles procured	1	1	1
1.3 Human Resource Management and Development	Health Personnel effectively managed	% of Community health volunteers compensated (2000 CHVs)	100%	100%	100%
		% of casual workers compensated	100%	100%	100%
		% of UMB/MOH staff transitioned into county payroll	33%	50%	100%
		% eligible staf trained on Retirement preparedness	30%	50%	70%
		Staff Recruited to operationalize 25 new dispensaries Registered Clinical Iofficers 16, KRCHN 40, Laboratory Officers 13,	69	81	97



Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
1.4 Infrastructure and Health Facility Management	Ongoing projects completed and operationalized	% of community projects completed	70%	80%	85%
	Primary Health facilities upgraded	% of basic equipment procured and installed	40%	50%	60%
	Staff houses at primary care facilities constructed	No. of Twin staff houses constructed at dispensary level	8	10	12
	Primary Health facilities lifted	No. of Health centres facelifted by painting, repair fencing and maintenance of roof	22	25	30
		No. of dispensaries face lifted by painting, repair fencing and maintenance of roof	120	130	150
	Medical equipment procured and distributed	% of basic equipment procured and installed	40%	50%	60%
	Primary Health facilities upgraded	No of facilities connected with solar power	30	40	50
% of medical equipment maintained#		40%	50%	60%	
1.5 Universal Health Coverage	Indigent Households enrolled into UHC-NHIF	No. of households enrolled into UHC (Cofunding)	4200	6000	8000
		% of facilities that have signed contracts with NHIF for UHC	70%	90%	100%
	Improved quality of health services provided at health facilities	% of Health facilities with functional Quality Improvement teams	40%	50%	60%
1.6 Health Products and technologies unit	Improved availability of essential medicines and medical supplies	% of Commodity security technical working groups operationalized	100%	100%	100%
		% of Health Products and technologies Unit operationalized	100%	100%	100%



Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
	Reduced pilferage and losses of essential medicines and medical supplies	% of Medicines and medical supplies audits conducted at health facilities	1	1	1
		No. of Utility vehicles to enhance redistribution of commodities and supervision procured	0	1	0

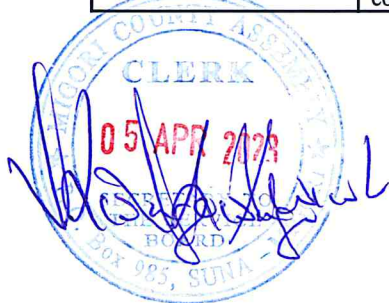
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES
OUTCOME: HEALTHY COMMUNITIES WITH REDUCED DISEASE BURDEN

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
2.1 Community Health Services	Functional and effective Community Health Units	% CU coverage	70%	80%	90%
		% of Community dialogue and action days conducted	80%	85%	90%
		% increase in No. of lead CHVs , CHS trained	20%	30%	40%
		% of CHS reporting tools for CHVs procured	60% (6000)	65%	70%
		No. of County CHS Summits convened	1	1	1
		% of data quality audits conducted	100%	100%	100%
		% Support supervision conducted	100%	100%	100%
		% Digitalisation of reporting by Chvs	20%	50%	80%
2.2 Environmental Health and Sanitation Services	Optimal Environmental Health activities conducted	No. of PHOs trained on food safety surveillance	60	70	80
		No of food and water quality laboratory established	1	1	1
		% increase in Scale up Community Led Total sanitation	10%	15%	20%
		% of hazardous waste managed	75%	80%	85%
		% increase in food premises inspected	30%	50%	60%

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 CLERK
 05 APR 2023
 MIGORI COUNTY GOVERNMENT
 Box 985, Migori

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 C.E.O. MEMBER
 MIGORI COUNTY GOVERNMENT
 P.O. Box 985, Migori
 Date:

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
		% of Vector and vermin commodities procured	100%	100%	100%
		% of School Health activities implemented	100%	100%	100%
2.3 Human Nutrition and Dietetics	Reduced malnutrition	% of Nutrition commodities procured	60%	70%	80%
		% of Nutrition equipment procured	50%	60%	70%
		% of eligible population receiving Mass Vit A supplementation	83%	85%	90%
2.4 HIV And Aids Management	Reduced HIV/AIDS infections among the population	% of HIV clients on ARVs	95%	96%	97%
		% of 95:95:95 Targets Scaled up	100%	100%	100%
	Reduced HIV infection from mother to child	% of HIV +ve pregnant mothers receiving ARVS	95%	96%	97%
2.5 TB Control	New TB infection reduced	% of Tb patients completing treatment	92%	92%	92%
	Leprosy cases reduced	% Provision of Leprosy management	100%	100%	100%
	TB Activities Monitoring	% of TB Activities Monitored	100%	100%	100%
2.6 Malaria Control	Reduced Malaria cases	% of malaria prevention activities conducted	50%	60%	70%
		% CHWs trained on Integrated Community Case Management (ICCM)	50%	60%	70%
		% increase in health care workers and CHVs trained on malaria case management	20%	25%	30%
		% of facility data quality audit conducteds	100%	100%	100%
2.7 Non Communicable Disease Control	Reduced cases of Non-communicable	No of Cancer Unit at MCRH renovated	1		3,000,000



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Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
	diseases (NCD)	% Increase on knowledge of NCDs by health professionals and community	20%	40%	60%
		No of mental Health awareness campaigns conducted	8	10	12
		% Increase in screening and detection of Cancer, Diabetes and Hypertension (NCDs)	20%	40%	60%
2.8 Disease Surveillance/Emergency Preparedness and Response	Covid 19 Response coordinated	% of PPE procured	100%	100%	100%
		% of diagnostic supplies procured	100%	100%	100%
		% cold chain supplies procured and distributed	100%	100%	100%
	Improved disease surveillance and emergency preparedness and response including COVID 19 Response	% increase in number of health care workers trained on IDSR	25%	35%	45%
		% Quarterly Reviews conducted	100%	100%	100%
		% of Monthly , weekly reports uploaded	100%	100%	100%
		% of Quarterly surveillance monitoring and supervision conducted	100%		1,400,000
2.9 Health Promotion	Increased awareness on health	No. of Information Education & Communication (IEC) materials printed and distributed	15000	15000	15000
2.10 Family & Reproductive Health	Improved maternal health	% of staff on LARC Mentorship	20%	25%	30%
		Proportion of mothers attending 4th ANC visit	75%	80%	85%
		% FP services access Increased	10%	10%	10%

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MIGORI COUNTY
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MIGORI COUNTY ASSEMBLY
C.E.C MEMBER - FINANCE
MIGORI COUNTY
P.O. BOX 985 SUNA-MIGORI
05 APR 2023

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
		% of deliveries conducted by skilled attendants in health facilities	80%	85%	90%
		% availability of Cold Chain supplies in all facilities	50%	60%	70%
		% of children under 1 year fully immunized	100%	100%	100%
		% Outreaches conducted	60%	70%	80%
Child & Adolescent Health	Improved child and adolescent health	% increase of youth friendly services delivery points	20%	40%	50%
		% of quarterly AYSRH outreaches conducted	50%	60%	70%
Sexual and Gender Based Violence (SGBV)	Increased access to quality SGBV services	% of Healthcare workers trained on management of survivors	30%	40%	50%
Vector borne & Neglected Tropical Diseases	Intensify neglected tropical diseases activities	No. of granular maps developed	2	2	2
		No. of Vector surveillance conducted	1	1	1

**PROGRAMME 3: CURATIVE, REHABILITATIVE AND REFERRAL SERVICES
OUTCOME: REDUCED MORBIDITY AND MORTALITY**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
3.1: Primary health care services	Quality healthcare provided to clients at 141 dispensaries and health centres	% of HFs supplied with Pharmaceuticals	100%	100%	100%
		% of HFs supplied with Non Pharmaceuticals	100%	100%	100%
		% of HFs supplied with Laboratory Reagents	100%	100%	100%
		% of HFs supplied with Vaccines and sera	100%	100%	100%
		% of hospitals supplied with medical equipment	100%	100%	100%

MIGORI COUNTY ASSEMBLY
CLERK
05 APR 2023
SECRETARY TO THE COUNTY ASSEMBLY BOARD
P.O. BOX 195, SUNGULI

C.E.C. MEMBER – FINANCE
MIGORI COUNTY
P.O. BOX 195-40400, SUNGULI
Date: Sign:

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
3.2: Ambulance and Referral services	Timely referral of patients	% of functional ambulances available for referral	100%	100%	100%
		% Quarterly expert referral conducted	100%	100%	100%

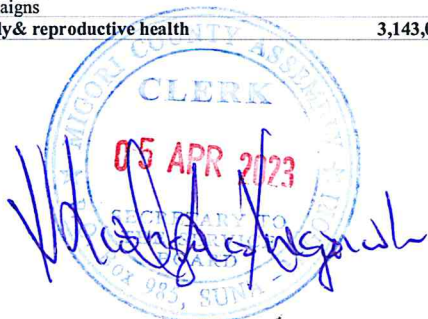
8.3 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	Health and Nutrition	447,636,792	177,081,534	624,718,326	447,636,792	177,081,534	624,718,326
	Public Health	447,636,792	177,081,534	624,718,326	447,636,792	177,081,534	624,718,326
P1	Planning and administrative support services	173,568,268	0	173,568,268	183,568,268	0	183,568,268
SP1	Health Management Information System	16,717,450	0	16,717,450	14,305,850	0	14,305,850
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	100,000	0	100,000
2210302	Accommodation - Domestic Travel	4,521,250	0	4,521,250	4,521,250	0	4,521,250
2210502	Publishing and Printing Services	6,074,600	0	6,074,600	6,074,600	0	6,074,600
2210709	Research allowance	600,000	0	600,000	600,000	0	600,000
2210802	Boards, Committees, Conferences and Seminars	2,710,000	0	2,710,000	2,710,000	0	2,710,000
2211310	Contracted Professional Services	2,411,600	0	2,411,600	0	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	0	300,000	300,000	0	300,000
SP2	Administrative and support services	48,824,000	0	48,824,000	71,235,600	0	71,235,600
2210101	Electricity	6,100,000	0	6,100,000	6,100,000	0	6,100,000
2210102	Water and sewerage charges	240,000	0	240,000	240,000	0	240,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	0	600,000	600,000	0	600,000
2210202	Internet Connections	372,000	0	372,000	372,000	0	372,000
2210203	Courier and Postal Services	13,000	0	13,000	13,000	0	13,000
2210302	Accommodation - Domestic Travel	2,432,000	0	2,432,000	10,432,000	0	10,432,000
2210401	Foreign Travel	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210303	Daily Subsistence Allowance	1,300,000	0	1,300,000	9,711,600	0	9,711,600
2210502	Publishing and Printing Services	2,500,000	0	2,500,000	2,500,000	0	2,500,000
2210504	Advertising, Awareness and Publicity Campaigns	375,000	0	375,000	375,000	0	375,000
2210802	Boards, Committees, Conferences and Seminars	6,420,000	0	6,420,000	16,420,000	0	16,420,000
2211004	Fungicides, Insecticides and Sprays	1,100,000	0	1,100,000	1,100,000	0	1,100,000
2211005	Chemicals and Industrial Gases	1,392,000	0	1,392,000	1,392,000	0	1,392,000
2211015	Food and Rations	2,100,000	0	2,100,000	2,100,000	0	2,100,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000	0	500,000	500,000	0	500,000
2211019	Purchase of Uniforms and Clothing - Patients	250,000	0	250,000	250,000	0	250,000
2211021	Purchase of Bedding and Linen	1,400,000	0	1,400,000	1,400,000	0	1,400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,800,000	0	1,800,000	1,800,000	0	1,800,000
2211201	Refined Fuels and Lubricants for Transport	3,200,000	0	3,200,000	2,200,000	0	2,200,000
2211202	Refined Fuels and Lubricants for Production	200,000	0	200,000	200,000	0	200,000
2211301	Bank Service Commission and Charges	30,000	0	30,000	30,000	0	30,000
2220101	Maintenance Expenses - Motor Vehicles	3,500,000	0	3,500,000	500,000	0	500,000
2220202	Maintenance of Office Furniture and Equipment	600,000	0	600,000	600,000	0	600,000
3110902	Purchase of Household and Institutional Appliances	800,000	0	800,000	800,000	0	800,000
3111001	Purchase of Office Furniture and Fittings	600,000	0	600,000	600,000	0	600,000
3110701	Purchase of Motor Vehicles	9,500,000	0	9,500,000	9,500,000	0	9,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0	0	0	0
SP3	UHC, Standards, quality assurance & regulations	33,579,000	0	33,579,000	23,579,000	0	23,579,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	867,000	0	867,000	867,000	0	867,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,032,000	0	1,032,000	1,032,000	0	1,032,000

05 APR 2023

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 MIGORI COUNTY,
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Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2210302	Accommodation - Domestic Travel	2,960,000	0	2,960,000	2,960,000	0	2,960,000
2210303	Daily Subsistence Allowance	600,000	0	600,000	600,000	0	600,000
2210802	Boards, Committees, Conferences and Seminars	1,720,000	0	1,720,000	1,720,000	0	1,720,000
2211201	Refined Fuels and Lubricants for Transport	1,200,000	0	1,200,000	1,200,000	0	1,200,000
2630201	Capital Grants to Semi-Autonomous Government Agencies (Cofunding for UHC-NHIF)	25,200,000	0	25,200,000	15,200,000	0	15,200,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0	0	0	0
SP4	Human resource management & development	74,447,818	0	74,447,818	74,447,818	0	74,447,818
2110101	Basic Salaries - Civil Service (Transition of Uhc and Partner Staff)	45,600,000	0	45,600,000	45,600,000	0	45,600,000
2110202	Casual Labour-Others (Stipends for CHVs)	28,847,818	0	28,847,818	28,847,818	0	28,847,818
P7	Infrastructure development	0	103,491,938	103,491,938	0	103,491,938	103,491,938
SP7	Dispensaries and health centres	0	103,491,938	103,491,938	0	103,491,938	103,491,938
2210101	Electricity	0	0	0	0	0	0
2220203	Maintenance of Medical and Dental Equipment	0	0	0	0	0	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	103,491,938	103,491,938	0	103,491,938	103,491,938
3110302	Refurbishment of Non-Residential Buildings	0	0	0	0	0	0
3111101	Purchase of Medical and Dental Equipment	0	0	0	0	0	0
P8	Preventive and promotive health services	43,408,541	0	43,408,541	43,408,541	0	43,408,541
SP8	Community health services	4,120,000	0	4,120,000	4,120,000	0	4,120,000
2210302	Accommodation - Domestic Travel	2,260,000	0	2,260,000	2,260,000	0	2,260,000
2210502	Publishing and Printing Services	600,000	0	600,000	600,000	0	600,000
2210701	Travel Allowance	560,000	0	560,000	560,000	0	560,000
2210802	Boards, Committees, Conferences and Seminars	700,000	0	700,000	700,000	0	700,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0	0	0	0
SP9	Sanitation and environmental health services	4,428,000	0	4,428,000	4,428,000	0	4,428,000
2210302	Accommodation - Domestic Travel	2,128,000	0	2,128,000	2,128,000	0	2,128,000
2210303	Daily Subsistence Allowance	1,200,000	0	1,200,000	1,200,000	0	1,200,000
2210802	Boards, Committees, Conferences and Seminars	300,000	0	300,000	300,000	0	300,000
3111101	Purchase of Medical and Dental Equipment	800,000	0	800,000	800,000	0	800,000
SP10	Human nutrition and dietetics	2,688,000	0	2,688,000	2,688,000	0	2,688,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	560,000	0	560,000	560,000	0	560,000
2210302	Accommodation - Domestic Travel	1,400,000	0	1,400,000	1,400,000	0	1,400,000
2210802	Boards, Committees, Conferences and Seminars	168,000	0	168,000	168,000	0	168,000
3111101	Purchase of Medical and Dental Equipment	560,000	0	560,000	560,000	0	560,000
SP12	HIV and AIDS management	3,300,000	0	3,300,000	3,300,000	0	3,300,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	960,000	0	960,000	960,000	0	960,000
2210302	Accommodation - Domestic Travel	1,360,000	0	1,360,000	1,360,000	0	1,360,000
2210802	Boards, Committees, Conferences and Seminars	980,000	0	980,000	980,000	0	980,000
SP13	Disease surveillance	3,208,000	0	3,208,000	3,208,000	0	3,208,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	0	600,000	600,000	0	600,000
2210302	Accommodation - Domestic Travel	2,384,000	0	2,384,000	2,384,000	0	2,384,000
2210802	Boards, Committees, Conferences and Seminars	224,000	0	224,000	224,000	0	224,000
SP14	Emergency preparedness and response	4,500,000	0	4,500,000	4,500,000	0	4,500,000
2210302	Accommodation - Domestic Travel	1,750,000	0	1,750,000	1,750,000	0	1,750,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	800,000	0	800,000	800,000	0	800,000
2211008	Laboratory Materials, Supplies and Small Equipment	500,000	0	500,000	500,000	0	500,000
2211026	Purchase of Vaccines and Sera	800,000	0	800,000	800,000	0	800,000
2211201	Refined Fuels and Lubricants for Transport	650,000	0	650,000	650,000	0	650,000
SP15	Health promotion	2,350,000	0	2,350,000	2,350,000	0	2,350,000
2210302	Accommodation - Domestic Travel	900,000	0	900,000	900,000	0	900,000
2210504	Advertising, Awareness and Publicity Campaigns	1,450,000	0	1,450,000	1,450,000	0	1,450,000
SP16	Family & reproductive health	3,143,000	0	3,143,000	3,143,000	0	3,143,000



Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,072,000	0	1,072,000	1,072,000	0	1,072,000
2210302	Accommodation - Domestic Travel	1,220,000	0	1,220,000	1,220,000	0	1,220,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	651,000	0	651,000	651,000	0	651,000
2210802	Boards, Committees, Conferences and Seminars	200,000	0	200,000	200,000	0	200,000
SP17	Non-communicable diseases (NCDs)	4,478,000	0	4,478,000	4,478,000	0	4,478,000
2210302	Accommodation - Domestic Travel	1,740,000	0	1,740,000	1,740,000	0	1,740,000
2210802	Boards, Committees, Conferences and Seminars	2,738,000	0	2,738,000	2,738,000	0	2,738,000
SP18	Maternal child and adolescence health services	11,193,541	0	11,193,541	11,193,541	0	11,193,541
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,928,000	0	2,928,000	2,928,000	0	2,928,000
2210302	Accommodation - Domestic Travel	6,443,541	0	6,443,541	6,443,541	0	6,443,541
2210701	Travel Allowance	500,000	0	500,000	500,000	0	500,000
2210802	Boards, Committees, Conferences and Seminars	846,000	0	846,000	846,000	0	846,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	476,000	0	476,000	476,000	0	476,000
P1	External funding	48,026,750	48,944,473	96,971,223	48,026,750	48,944,473	96,971,223
SP1	Donor funds	34,266,750	48,944,473	83,211,223	34,266,750	48,944,473	83,211,223
2630201	Capital Grants to Semi-Autonomous Government Agencies (Co funding, County)	9,255,500	-	9,255,500	7,704,000	-	7,704,000
2630201	Capital Grants to Semi-Autonomous Government Agencies (DANIDA)	10,004,500	-	10,004,500	11,556,000	-	11,556,000
2630201	Capital Grants to Semi-Autonomous Government Agencies (DANIDA Carried Forward)	15,006,750	-	15,006,750	15,006,750	-	15,006,750
2630201	Capital Grants to Semi-Autonomous Government Agencies (THS)	-	48,944,473	48,944,473	-	48,944,473	48,944,473
SP2	Conditional grants (LINDA MAMA - NHIF FACILITY REIMBURSEMENT)-Health centres and Dispensaries	13,760,000	-	13,760,000	13,760,000	-	13,760,000
	Health Centres and dispensaries Linda Mama reimbursement (140 facilities)	13,760,000	-	13,760,000	13,760,000	-	13,760,000
2110202	Casual Labour-Others	6,260,000	-	6,260,000	6,260,000	-	6,260,000
2210302	Accommodation - Domestic Travel	2,000,000	-	2,000,000	2,000,000	-	2,000,000
2210802	Boards, Committees, Conferences and Seminars	5,500,000	-	5,500,000	5,500,000	-	5,500,000
	Hospital Linda Mama reimbursement (14 hospitals)	-	-	-	-	-	-
2110202	Casual Labour-Others	-	-	-	-	-	-
2210302	Accommodation - Domestic Travel	-	-	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-	-	-
P19	Curative, rehabilitative and referral services	162,693,385	0	162,693,385	152,693,385	0	152,693,385
SP19	Pharmaceutical and non-pharmaceutical commodities	151,437,385	0	151,437,385	141,437,385	0	141,437,385
2211001	Medical Drugs	73,500,000	0	73,500,000	68,500,000	0	68,500,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	44,937,385	0	44,937,385	44,937,385	0	44,937,385
2211005	Chemicals and Industrial Gases	4,000,000	0	4,000,000	4,000,000	0	4,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	10,000,000	0	10,000,000	10,000,000	0	10,000,000
2211015	Food and Rations	6,000,000	0	6,000,000	1,000,000	0	1,000,000
2211026	Purchase of Vaccines and Sera	3,000,000	0	3,000,000	3,000,000	0	3,000,000
3111101	Purchase of Medical and Dental Equipment	10,000,000	0	10,000,000	10,000,000	0	10,000,000
SP22	Emergency and referral services	5,556,000	0	5,556,000	5,556,000	0	5,556,000
2210302	Accommodation - Domestic Travel	1,600,000	0	1,600,000	1,600,000	0	1,600,000
2210303	Daily Subsistence Allowance	800,000	0	800,000	800,000	0	800,000
2211201	Refined Fuels and Lubricants for Transport	1,392,000	0	1,392,000	1,392,000	0	1,392,000
2220101	Maintenance Expenses - Motor Vehicles	1,764,000	0	1,764,000	1,764,000	0	1,764,000
SP23	Malaria Control	3,520,000	0	3,520,000	3,520,000	0	3,520,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	0	600,000	600,000	0	600,000
2210302	Accommodation - Domestic Travel	760,000	0	760,000	760,000	0	760,000
2210802	Boards, Committees, Conferences and Seminars	960,000	0	960,000	960,000	0	960,000
2211001	Medical Drugs	1,200,000	0	1,200,000	1,200,000	0	1,200,000

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Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
SP24	Tuberculosis Control	2,180,000	0	2,180,000	2,180,000	0	2,180,000
2210302	Accommodation - Domestic Travel	1,380,000	0	1,380,000	1,380,000	0	1,380,000
2210802	Boards, Committees, Conferences and Seminars	200,000	0	200,000	200,000	0	200,000
2211008	Laboratory Materials, Supplies and Small Equipment	600,000	0	600,000	600,000	0	600,000
P4	Pending Bills	19,939,848	24,645,124	44,584,972	19,939,848	24,645,124	44,584,972
SP1	Pending Bills	19,939,848	24,645,124	44,584,972	19,939,848	24,645,124	44,584,972
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		24,645,124	24,645,124		24,645,124	24,645,124
2211019	Supply and delivery of pateint uniform	249,964		249,964	249,964		249,964
2210502	publishing and printing of mother child health booklets	3,496,000		3,496,000	3,496,000		3,496,000
2210502	publishing and printing of reporting data and reporting	2,683,200		2,683,200	2,683,200		2,683,200
2210801	Provision of catering services	56,000		56,000	56,000		56,000
2210801	Provision of catering services	20,000		20,000	20,000		20,000
2210801	Provision of catering services	12,000		12,000	12,000		12,000
2210801	Provision of catering services	30,000		30,000	30,000		30,000
2210801	Provision of catering services	103,520		103,520	103,520		103,520
2210802	Provision of Confrence Package	873,314		873,314	873,314		873,314
2210802	Provision of Confrence	50,170		50,170	50,170		50,170
2211002	Supply and delivery of non pharms	812,500		812,500	812,500		812,500
2211015	Delivery of food and rations	2,354,776		2,354,776	2,354,776		2,354,776
2211015	Delivery of food and rations	1,998,424		1,998,424	1,998,424		1,998,424
2211002	Supply & Delivery of Gloves	4,599,980		4,599,980	4,599,980		4,599,980
2210502	Supply & Printing of Health Records	2,600,000		2,600,000	2,600,000		2,600,000



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CHAPTER 9: ENVIRONMENT, NATURAL RESOURCES AND DISASTER MANAGEMENT**9.1 Introduction****PART A: VISION:**

A clean, secure and sustainably managed environment conducive for the county's prosperity

PART B: MISSION:

To Promote, Conserve, and Protect the Environment and to implement strategies for Disaster mitigation through community empowerment and enforcement of existing legislation for sustainable county development

PART C: Performance Overview and Background for Programme (S) Funding

The Department of Environment, Natural Resources and Disaster Management is mandated to Protect, Conserve and manage the environment and to implement strategies for Disaster mitigation through sustainable development for socio – economic and political development.

During 2021/22 financial year, the department made the following key achievements: developed draft sand harvesting regulation and database for leaching plant owners within the County. On climate change interventions, the Department constituted 11 climate change planning committee, enacted The Migori County Climate Change Act, 2021, The Migori County Climate Change Fund Act, 2021, developed The Migori County Climate Change Policy, 2021 to provide legislative framework to guide climate change interventions. Further the Department has sensitized the constituted ward committees on climate change and relevant interventions.

Regarding solid waste management, the Department purchased one 10 - tonne truck, constructed 4 waste transfer stations and acquired 10-acre piece of land for solid waste disposal. Besides, the Department successfully undertook routine garbage collection. On disaster management and fire rescue services, the Department established fire safety and compliance procedures that led to the establishment of new revenue stream to the County. On human resource development, the Department recruited staff on fire section. Further, the Department trained three staff on Senior Management Course at The Kenya School of Government

Despite these achievements, the Department continues to face the following challenges; climate-related extreme weather events such as droughts, inappropriate disposal of waste, degradation of water catchments and unsafe mining methods.

In the period 2022/23, the Department of Environment intends to implement various activities, projects and programmes to achieve its mandate including general administration and support services, purchase garbage trucks, construction and maintenance of dumpsite, undertake County Greening Program; undertake riverine and riparian buffer conservation, carry out capacity building of community resources management units like the Ward Committees, WRUAs and CFAs on Climate Change Adaptation; conservation of Ecosystem and wetlands, sensitize Artisanal mining committees on occupational health and safety and the mining act, Installation of water hydrant for Fire and Rescue Services, stockpile disaster response items and develop Migori County Disaster Policy.

PROGRAMME	OBJECTIVES
CP 1 General administration and supportive service	To ensure efficient and effective service delivery
CP 2 Environment Management and Protection	To enhance clean and sustainably managed environment conducive for the County prosperity
CP3 Environment and Natural resource conservation and management	To ensure sustainably managed and conserved natural resources
CP 4 Disaster Management	To strengthen disaster governance
CP 5 Mining Services	To improve artisanal mining services

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9.2 Summary of Programmes, Outputs and Performance Indicators

PROGRAMMES 1: GENERAL ADMINISTRATION AND SUPPORTIVE SERVICE

OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY

SUB PROGRAMME: 1 .1GENERAL ADMINISTRATION SUPPORTIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Environment	Policy, Administration and Support services provided	No of staffs recruited	0	4	8
		No of staff trained	2	3	4
		No of staff promoted	3	4	5
		No of reports submitted to boards committees and conferences	2	2	2
		No of trade shows and exhibition, International commemoration days exhibited	4	4	4
		No. of civil servants offered gratuity.	4	4	4
		% of policies/bills developed and implemented	3	3	3

PROGRAMMES 2: ENVIRONMENT MANAGEMENT AND PROTECTION

OUTCOME: CLEAN AND SUSTAINABLY MANAGED ENVIRONMENT

SUB PROGRAMME 2.1: SOLID WASTE MANAGEMENT SERVICES

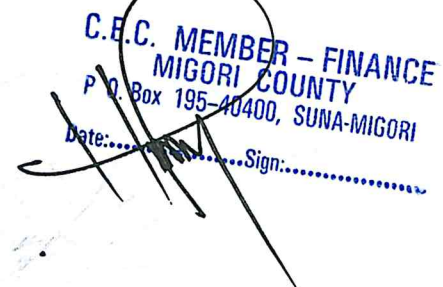
Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Waste Management Department	Clean Environment	%increase in solid waste transfer stations constructed	30	50	60

9.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total
Environment, Natural Resource and Disaster Management	141,349,230	4,000,000	145,349,230	141,349,230	4,000,000	145,349,230
Environment	116,949,230	1,000,000	117,949,230	121,249,230	1,000,000	122,249,230
Natural resources	2,600,000	0	2,600,000	1,800,000	0	1,800,000
Disaster management	21,800,000	3,000,000	24,800,000	18,300,000	3,000,000	21,300,000

9.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	Environment, Natural Resource and Disaster Management	141,349,230	4,000,000	145,349,230	141,349,230	4,000,000	145,349,230
	Environment	116,949,230	1,000,000	117,949,230	121,249,230	1,000,000	122,249,230
P1	Environment management and protection	26,300,000	0	26,300,000	26,300,000	0	26,300,000
SP1	Solid waste management services	26,300,000	0	26,300,000	26,300,000	0	26,300,000
2210303	Daily Subsistence Allowance	5,300,000	0	5,300,000	5,300,000	0	5,300,000
2211201	Refined Fuels and Lubricants for Transport	6,000,000	0	6,000,000	6,000,000	0	6,000,000



Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2210310	Identification of dumping sites(Countywide)	5,000,000	0	5,000,000	5,000,000	0	5,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	0	0	0	0	0
3110705	Purchase of Trucks and Trailers(Garbage Truck)	10,000,000	0	10,000,000	10,000,000	0	10,000,000
P9	Environmental and natural resource conservation and management	0	1,000,000	1,000,000	0	1,000,000	1,000,000
SP9	Forestry conservation and development	0	1,000,000	1,000,000	0	1,000,000	1,000,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	1,000,000	1,000,000	0	1,000,000	1,000,000
P10	External Funding	15,000,000	0	15,000,000	15,000,000	0	15,000,000
SP1	Donor Funds	15,000,000	-	15,000,000	15,000,000	-	15,000,000
2630101	Climate Change - Co Funding	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2630101	Climate Change	10,000,000	0	10,000,000	10,000,000	0	10,000,000
P15	General administration and support services	70,570,016	0	70,570,016	74,870,016	0	74,870,016
SP15	General administration and support services	70,570,016	0	70,570,016	74,870,016	0	74,870,016
2110101	Basic Salaries - Civil Service	11,400,000	0	11,400,000	11,400,000	0	11,400,000
2110301	House Allowance	6,600,000	0	6,600,000	6,600,000	0	6,600,000
2110314	Transport Allowance	2,520,000	0	2,520,000	2,520,000	0	2,520,000
2110320	Leave Allowance	1,200,000	0	1,200,000	1,200,000	0	1,200,000
2120101	Employer Contributions to National Social Security Fund	800,016	0	800,016	800,016	0	800,016
2120101	Employer Contributions to LapFund/Pensions	8,000,000	0	8,000,000	8,000,000	0	8,000,000
2110202	Casual labour	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2210101	Electricity	294,000	0	294,000	294,000	0	294,000
2210102	Water and sewerage charges	30,000	0	30,000	30,000	0	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	100,000	0	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	310,000	0	310,000	4,310,000	0	4,310,000
2210401	Foreign Travel	600,000	0	600,000	600,000	0	600,000
2210303	Daily Subsistence Allowance	1,580,000	0	1,580,000	5,580,000	0	5,580,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	0	10,000	10,000	0	10,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	0	100,000	100,000	0	100,000
2210604	Hire of Transport	100,000	0	100,000	100,000	0	100,000
2210606	Hire of Equipment, Plant and Machinery	500,000	0	500,000	500,000	0	500,000
2210710	Accommodation Allowance	451,000	0	451,000	451,000	0	451,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	880,000	0	880,000	880,000	0	880,000
2210802	Boards, Committees, Conferences and Seminars	480,000	0	480,000	480,000	0	480,000
2210904	Motor Vehicle Insurance	223,000	0	223,000	223,000	0	223,000
2211102	Supplies and Accessories for Computers and Printers	0	0	0	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	0	100,000	100,000	0	100,000
2211201	Refined Fuels and Lubricants for Transport	300,000	0	300,000	1,600,000	0	1,600,000
2211310	Solid Waste Management (Cleaning of towns and markets)	20,000,000	0	20,000,000	15,000,000	0	15,000,000
2211103	Purchase of Assorted PPEs	2,000,000	0	2,000,000	2,000,000	0	2,000,000
3110701	Purchase of Motor Vehicle	9,500,000	0	9,500,000	9,500,000	0	9,500,000
2211301	Bank Service Commission and Charges	24,000	0	24,000	24,000	0	24,000
2211305	Contracted Guards and Cleaning Services	468,000	0	468,000	468,000	0	468,000
P5	Pending Bills	5,079,214	0	5,079,214	5,079,214	0	5,079,214
SP1	Pending Bills	5,079,214	0	5,079,214	5,079,214	0	5,079,214
3110504	Proposed Hire of Backhoe In Kehancha & Isebania	249,970	0	249,970	249,970	0	249,970
2210801	Provision of Catering & Confrence Services	84,500	0	84,500	84,500	0	84,500
3111001	Supply & Delivery of Funiture	449,600	0	449,600	449,600	0	449,600
2211015	Supply & Delivery of Maize with Preservative	598,500	0	598,500	598,500	0	598,500
2210801	Provision of Catering Service	396,800	0	396,800	396,800	0	396,800
2211015	Supply and Delivery of Rice	1,999,844	0	1,999,844	1,999,844	0	1,999,844
3111305	Supply of Tree Seedlings	1,300,000	0	1,300,000	1,300,000	0	1,300,000

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Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	Natural resources	2,600,000	0	2,600,000	1,800,000	0	1,800,000
P6	Environmental and natural resource conservation and management	2,600,000	0	2,600,000	1,800,000	0	1,800,000
SP6	Natural resource management	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2211310	Contracted Professional Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
SP8	Climate change adaptation and mitigation	1,600,000	0	1,600,000	800,000	0	800,000
2211310	Contracted Professional Services	1,200,000	0	1,200,000	400,000	0	400,000
2210303	Daily Subsistence Allowance	400,000	0	400,000	400,000	0	400,000
	Disaster management	21,800,000	3,000,000	24,800,000	18,300,000	3,000,000	21,300,000
P12	Disaster management	21,800,000	3,000,000	24,800,000	18,300,000	3,000,000	21,300,000
SP12	Disaster preparedness and response	21,800,000	0	21,800,000	18,300,000	0	18,300,000
2210303	Daily Subsistence Allowance	800,000	0	800,000	800,000	0	800,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	0	1,000,000	2,500,000	0	2,500,000
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	15,000,000	0	15,000,000	15,000,000	0	15,000,000
2640201	Purchase of Assorted Relief Items	5,000,000	0	5,000,000	0	0	0
SP13	Fire response services	0	3,000,000	3,000,000	0	3,000,000	3,000,000
3110504	Other Infrastructure and Civil Works	0	3,000,000	3,000,000	0	3,000,000	3,000,000



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CHAPTER 10: FINANCE AND ECONOMIC PLANNING**10.1 Introduction**

PART A. Vision: Excellence in economic planning and financial management for inclusive and sustainable prosperity

PART B. Mission: To build and preserve excellence in economic planning and financial management through optimal resource mobilization, allocation, and utilization to ensure inclusive and sustainable development.

PART C. Performance Overview and Background for Programme(s) Funding

The Department of Finance and Economic Planning has a key role of transforming the public service for better quality service delivery to residents of Migori County by improving co-ordination of development planning, policy formulation and budgeting.

During the financial year, the county experienced slight recovery in the economic activities following the opening of the economy in the post Covid 19 pandemic phase. This majorly improved the revenue collection occasioned by growth of small business operations. Additionally, the sector made remarkable milestones and posted notable achievements, which include the following: preparation of 2022 county fiscal strategy paper, the county budget review and outlook papers, Debt management strategy paper, Annual development plan, Finance Bill 2022, county asset register and annual procurement plan. Quarterly and monthly financial reports were prepared and submitted to the assembly on timely basis. The department was able to conduct the public participation fora at both county and ward levels, adhering to Ministry of Health guidelines regarding Covid 19. On procurement, the 2021/22 procurement plan was prepared and updated. The revenue unit was also able to successfully map out new revenue streams which resulted to increase in revenue collection from a target of Kshs 280M to Kshs 306M.

The sector faced several challenges in the implementation of 2021/2022 budget, which included payment of pending bills, delays in funding from the National treasury, IFMIS down time and inadequate funds especially grants to implement all the budgeted projects. Despite these, the department was able to pay most of the pending bills.

In Revenue department, overreliance on manual system is an impediment to efficiency and timely realization of revenue. To improve on revenue collection, the county needs to move swiftly with the Automation of revenue to maximize revenue.

In the FY 2022/23 the sector envisions carrying out the following: Training of staff, department facilitation, continuous inventory of asset and liabilities, development of policies and plans, departments will continue to ensure preparations of strategic and annual development plans, C-BROP, implementation of ward development projects and procurement plans is in place, the sector shall continue to support audit department to discharge its mandate in order to ensure value for money, in addition to continuing to support procurement department to streamline the process relating to acquisition of goods and services to ensure it is timely.

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PART D. PROGRAMME OBJECTIVES

Programme	Objectives
General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery
Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
Economic Policy and County Planning.	To strengthen policy formulation, planning, budgeting and implementation of county integrated development plan by extension implementation of vision 2030

10.2 Summary of Programmes, Outputs and Performance Indicators

PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: EFFECTIVE AND EFFICIENT SERVICE DELIVERY

SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICE

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
Headquarter services	Staff trained	No of staff trained	25%	25%	25%
	Printing and information supplies	Monthly reports	100%	100%	100%
	Recruitment of Directors	No of Directors Recruited	2	2	2
	Asset registers	Percentage of expected maintenance carried out	100%	100%	100%
		Monthly reports	100%	100%	100%
		The percentage of buildings refurbished	20%	20%	20%
	vehicle and transport equipment procured	The number of motor vehicles purchased	2	-	-
	Asset registers	Number of desk top computers purchased	2	1	1
		Number of printers purchased.	2	2	2
		Number of laptops purchased	10	5	5
Number of photocopier procured		2	1	1	

PROGRAMMES 2: PUBLIC FINANCIAL MANAGEMENT

OUTCOME: PRUDENT, EFFICIENT AND EQUITABLE USE OF PUBLIC FUNDS

SUB-PROGRAMME 2.1: ACCOUNTING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
Accounting Department	Financial statements	% of quality and timely reports produced.	100	100	100
	Debt management strategies	% improvement of debt management	100	100	100
	Transactions under IFMIS	% improvement of transactions under IFMIS	100	100	100

SUB-PROGRAMME 2.2: RESOURCE MOBILIZATION

OUTCOME: INCREASED REVENUE COLLECTED

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
Revenue Department	Revenue streams	% increase in equitable share	10	10	10



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Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
		% increment in revenue collection	15	15	15
	Trained Staff	% of staff capacity built on revenue raising measures	20	20	20
	Grants and donor support	% increase in donor funding	10	10	10
		Level of direct and public-private sector investment by sector annually relative to June 2018	5	5	5
		% increase in conditional grants	10	10	10

SUB-PROGRAMME 2.3: SUPPLY CHAIN MANAGEMENT**OUTCOME: IMPROVED PROCUREMENT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
Supply and chain management Department	Procurement plans	Number of procurement plans developed	1	1	1
	Quality goods and services procured	% implementation of procurement plan implemented within time and cost	100	100	100

SUB-PROGRAMME 2.4: AUDIT SERVICES**OUTCOME: EFFICIENT AND TIMELY, AUDIT, MONITORING AND EVALUATION**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
Internal audit department	Audits conducted	% of audit reports prepared	100	100	100
	Risks mitigation measures	% of risks areas identified and addressed	100	100	100

SUB-PROGRAMME 2.4: EMERGENCY CONTINGENCY FUND**OUTCOME: REDUCED RISKS**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
Internal audit department	Emergency contingency fund	% of reduction in budget allocation	10	10	10

PROGRAMME 3: ECONOMIC POLICY AND COUNTY PLANNING**OUTCOME: PRUDENT FINANCIAL MANAGEMENT AND ACCOUNTABILITY****SUB-PROGRAMME 3.1: BUDGET COORDINATION AND MANAGEMENT**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
Economic Planning department	Public participation forums	% of public forums effectively conducted	100	100	100
	Operational sector working groups	% sector working groups composed and working	100	100	100
	County fiscal strategy paper	% county fiscal strategy papers prepared and approved	100	100	100
	County Budget Review Outlook paper	% of annual development plans and CBROP prepared	100	100	100
	Annual budget estimates and supplementary budgets.	Budget preparation, compilation and capture effectively done	100	100	100
	Public expenditure review reports	% of Expenditure reviews undertaken	100	100	100



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SUB-PROGRAMME 3.2: POLICY AND PLANS DEVELOPMENTS

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
Economic Planning Department	County Integrated Development Paper	% Implementation of the CIDP	20	20	20
	Public participation fora	% of public participation on policies and plans	100	100	100
	M&E reports	% of M&E on the implementation of the CIDP	100	100	100
	Sectoral plans prepared	Level of implementation of Sectoral plans prepared	100	100	100

10.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total
Finance and Economic Planning	773,659,510	0	773,659,510	773,659,510	4,000,000	777,659,510
Accounts	548,704,174	0	548,704,174	536,204,174	4,000,000	540,204,174
Audit	14,840,000	0	14,840,000	16,840,000	0	16,840,000
Procurement	17,392,570	0	17,392,570	17,392,570	0	17,392,570
Revenue	36,953,148	0	36,953,148	36,953,148	0	36,953,148
Planning	155,769,618	0	155,769,618	166,269,618	0	166,269,618

10.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	Finance and Economic Planning	773,659,510	0	773,659,510	773,659,510	4,000,000	777,659,510
	Accounts	548,704,174	0	548,704,174	536,204,174	4,000,000	540,204,174
PI	Public financial management	178,796,306	0	178,796,306	176,296,306	4,000,000	180,296,306
SP1	Accounting services	178,796,306	0	178,796,306	176,296,306	4,000,000	180,296,306
2110202	Casual Labour-Others	38,940,000	0	38,940,000	38,940,000	0	38,940,000
2210101	Electricity	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2210102	Water and sewerage charges	120,000	0	120,000	120,000	0	120,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,100,000	0	1,100,000	1,100,000	0	1,100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,173,067	0	16,173,067	17,373,067	0	17,373,067
2210302	Accommodation - Domestic Travel	22,736,705	0	22,736,705	30,736,705	0	30,736,705
2210303	Daily Subsistence Allowance	4,821,903	0	4,821,903	7,821,903	0	7,821,903
2210502	Publishing and Printing Services	4,000,000	0	4,000,000	3,000,000	0	3,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	0	500,000	500,000	0	500,000
2210701	Travel Allowance	3,245,760	0	3,245,760	3,245,760	0	3,245,760
2210401	Foreign Travel	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210704	Hire of Training Facilities and Equipment	1,950,000	0	1,950,000	1,950,000	0	1,950,000
2210708	Trainer Allowance	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2210710	Accommodation Allowance	8,380,000	0	8,380,000	8,380,000	0	8,380,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2210802	Boards, Committees, Conferences and Seminars	2,587,080	0	2,587,080	2,587,080	0	2,587,080
2210803	State Hospitality Costs	48,000	0	48,000	48,000	0	48,000
2211016	Purchase of Uniforms and Clothing - Staff	1,200,000	0	1,200,000	1,200,000	0	1,200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	35,259,952	0	35,259,952	35,259,952	0	35,259,952
2211103	Sanitary and Cleaning Materials, Supplies and Services	13,500,000	0	13,500,000	3,500,000	0	3,500,000
2211201	Refined Fuels and Lubricants for Transport	3,892,569	0	3,892,569	3,892,569	0	3,892,569
2211203	Refined Fuels and Lubricants - Other	634,328	0	634,328	634,328	0	634,328
2211301	Bank Service Commission and Charges	97,890	0	97,890	97,890	0	97,890
2211305	Contracted Guards and Cleaning Services	1,957,803	0	1,957,803	1,957,803	0	1,957,803

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	743,670	0	743,670	743,670	0	743,670
2220101	Maintenance Expenses - Motor Vehicles	4,797,579	0	4,797,579	1,847,579	0	1,847,579
2220202	Maintenance of Office Furniture and Equipment	360,000	0	360,000	360,000	0	360,000
3111001	Purchase of Office Furniture and Fittings	1,250,000	0	1,250,000	500,000	0	500,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)				0	4,000,000	4,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0	0	0	0
P10	General administrative and support service	349,808,349	0	349,808,349	339,808,349	0	339,808,349
SP10	General administration planning and support services	349,808,349	0	349,808,349	339,808,349	0	339,808,349
2110101	Basic Salaries - Civil Service	174,624,823	0	174,624,823	164,624,823	0	164,624,823
2110101	Recruitment of Director Revenue (1)	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2110101	Recruitment of Deputy Directors(2)	3,000,000	0	3,000,000	3,000,000	0	3,000,000
2110301	House Allowance	75,152,142	0	75,152,142	75,152,142	0	75,152,142
2110314	Transport Allowance	19,072,433	0	19,072,433	19,072,433	0	19,072,433
2110320	Leave Allowance	8,463,770	0	8,463,770	8,463,770	0	8,463,770
2120101	Employer contribution to LapFund/Pensions	50,000,000	0	50,000,000	50,000,000	0	50,000,000
2120101	Employer Contributions to National Social Security Fund	17,995,181	0	17,995,181	17,995,181	0	17,995,181
P4	Pending bills	20,099,519	0	20,099,519	20,099,519	0	20,099,519
2210801	Provision of catering services	98,600		98,600	98,600		98,600
2210801	Provision of catering services	165,880		165,880	165,880		165,880
2211102	Supply of office toner	857,500		857,500	857,500		857,500
2210801	Provision of catering services	460,800		460,800	460,800		460,800
2210801	Provision of catering services	174,000		174,000	174,000		174,000
2211102	Supply of toners	2,290,000		2,290,000	2,290,000		2,290,000
2211101	Supply of stationery	997,500		997,500	997,500		997,500
2211310	Provision of auctioneering services	946,764		946,764	946,764		946,764
2211101	Supply of printing papers	2,999,809		2,999,809	2,999,809		2,999,809
3110701	Supply of motor vehicle	5,554,333		5,554,333	5,554,333		5,554,333
3110701	Supply of motor vehicle(Hilux Double Cab)	5,554,333		5,554,333	5,554,333		5,554,333
	Audit	14,840,000	0	14,840,000	16,840,000	0	16,840,000
P4	Public financial management	14,840,000	0	14,840,000	16,840,000	0	16,840,000
SP4	Audit services	14,840,000	0	14,840,000	16,840,000	0	16,840,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	0	1,800,000	1,800,000	0	1,800,000
2210302	Accommodation - Domestic Travel	3,200,000	0	3,200,000	5,200,000	0	5,200,000
2210303	Daily Subsistence Allowance	2,380,000	0	2,380,000	3,670,000	0	3,670,000
2210712	Staff Training	1,800,000	0	1,800,000	1,800,000	0	1,800,000
2210701	Travel Allowance	1,400,000	0	1,400,000	1,400,000	0	1,400,000
2210802	Boards, Committees, Conferences and Seminars	2,060,000	0	2,060,000	2,060,000	0	2,060,000
2211201	Refined Fuels and Lubricants for Transport	600,000	0	600,000	600,000	0	600,000
2211310	Contracted Professional Services	1,000,000	0	1,000,000	200,000	0	200,000
3111001	Purchase of Office Furniture and Fittings	500,000	0	500,000	10,000	0	10,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	0	100,000	100,000	0	100,000
	Procurement	17,392,570	0	17,392,570	17,392,570	0	17,392,570
P3	Public financial management	17,392,570	0	17,392,570	17,392,570	0	17,392,570
SP3	Supply chain management	17,392,570	0	17,392,570	17,392,570	0	17,392,570
2210302	Accommodation - Domestic Travel	1,436,705	0	1,436,705	1,436,705	0	1,436,705
2210303	Daily Subsistence Allowance	1,915,606	0	1,915,606	3,915,606	0	3,915,606
2210504	Advertising, Awareness and Publicity Campaigns	3,352,311	0	3,352,311	3,352,311	0	3,352,311
2210701	Travel Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210710	Accommodation Allowance	1,457,803	0	1,457,803	1,457,803	0	1,457,803
2210712	Staff Training	3,000,000	0	3,000,000	3,000,000	0	3,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	978,902	0	978,902	978,902	0	978,902
2210802	Boards, Committees, Conferences and Seminars	1,978,902	0	1,978,902	1,978,902	0	1,978,902



Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2211201	Refined Fuels and Lubricants for Transport	7,341	0	7,341	7,341	0	7,341
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	165,000	0	165,000	165,000	0	165,000
2211310	Contracted Professional Services	2,000,000	0	2,000,000	0	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	0	100,000	100,000	0	100,000
	Revenue	36,953,148	0	36,953,148	36,953,148	0	36,953,148
P2	Public financial management	36,953,148	0	36,953,148	36,953,148	0	36,953,148
SP2	Resource mobilization	36,953,148	0	36,953,148	36,953,148	0	36,953,148
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,468,352	0	1,468,352	3,468,352	0	3,468,352
2210303	Daily Subsistence Allowance	4,000,000	0	4,000,000	11,000,000	0	11,000,000
2210502	Publishing and Printing Services	9,000,000	0	9,000,000	2,000,000	0	2,000,000
2210701	Travel Allowance	1,957,803	0	1,957,803	1,957,803	0	1,957,803
2210712	Staff Training	10,000,000	0	10,000,000	10,000,000	0	10,000,000
2210710	Accommodation Allowance	1,957,803	0	1,957,803	1,957,803	0	1,957,803
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	870,462	0	870,462	870,462	0	870,462
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	0	3,000,000	1,000,000	0	1,000,000
2211201	Refined Fuels and Lubricants for Transport	4,698,728	0	4,698,728	4,698,728	0	4,698,728
	Planning	155,769,618	0	155,769,618	166,269,618	0	166,269,618
P6	Economic policy and county planning	122,667,309	0	122,667,309	132,667,309	0	132,667,309
SP6	Budget coordination and management	53,275,000	0	53,275,000	63,275,000	0	63,275,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	0	600,000	600,000	0	600,000
2210303	Daily Subsistence Allowance	2,675,000	0	2,675,000	2,675,000	0	2,675,000
2210309	Field Operation Allowance (Budget Preparation)	23,000,000	0	23,000,000	33,000,000	0	33,000,000
2210309	Field Allowance (Budget and Other Planning Documents)	26,000,000	0	26,000,000	26,000,000	0	26,000,000
2210710	Accommodation Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2211310	Contracted Professional Services	0	0	0	0	0	0
SP7	Policy and plans development	66,455,604	0	66,455,604	66,455,604	0	66,455,604
2210302	Accommodation - Domestic Travel	30,300,000	0	30,300,000	30,300,000	0	30,300,000
2210710	Accommodation Allowance	10,000,000	0	10,000,000	10,000,000	0	10,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,200,000	0	9,200,000	9,200,000	0	9,200,000
2211310	Contracted Professional Services(CIDP Preparation)	16,955,604	0	16,955,604	16,955,604	0	16,955,604
SP9	Community development	2,936,705	0	2,936,705	2,936,705	0	2,936,705
2210302	Accommodation - Domestic Travel	978,902	0	978,902	978,902	0	978,902
2210303	Daily Subsistence Allowance	1,957,803	0	1,957,803	1,957,803	0	1,957,803
P10	General administrative and support service	33,102,309	0	33,102,309	33,602,309	0	33,602,309
SP10	General administration planning and support services	33,102,309	0	33,102,309	33,602,309	0	33,602,309
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	0	120,000	120,000	0	120,000
2210302	Accommodation - Domestic Travel	2,426,156	0	2,426,156	2,426,156	0	2,426,156
2210303	Daily Subsistence Allowance	5,234,970	0	5,234,970	5,234,970	0	5,234,970
2210701	Travel Allowance	978,902	0	978,902	978,902	0	978,902
2210710	Accommodation Allowance	1,252,860	0	1,252,860	1,252,860	0	1,252,860
2210202	Internet Connection and Subscriptions	360,000	0	360,000	360,000	0	360,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,338,184	0	9,338,184	9,338,184	0	9,338,184
2210712	Staff Training	2,000,000	0	2,000,000	0	0	0
3111002	Purchase of Computers, Printers and other IT Equipment				2,500,000	0	2,500,000
2211009	Education and Library Supplies	422,885	0	422,885	422,885	0	422,885
2211201	Refined Fuels and Lubricants for Transport	1,468,352	0	1,468,352	1,468,352	0	1,468,352
3110701	Purchase of Motor Vehicle	9,500,000	0	9,500,000	9,500,000	0	9,500,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	0	0	0	0	0

CHAPTER 11: DEPARTMENTS OF LANDS, HOUSING AND PHYSICAL PLANNING**11.1 Introduction**

PART A. VISION: Excellence in land management and provision of adequate and affordable Housing for sustainable development of Migori County.

PART B. MISSION: To facilitate improvement of livelihoods of Migori County residents through efficient planning, administration and management of land and ensure access to adequate, quality and affordable housing.

PART C. Performance Overview and Background for Programme(s) Funding

The County Department of lands is mandated is to provide efficient land and property management, provide spatial planning strategies and formulate various policies, the department is to promote and facilitate the development of decent housing in sustainable environments.

Over the period 2021/2022, the following milestones have been made:

The department of lands undertook the preparation of Valuation roll for Migori town (95% complete) and completed the preparation of Migori County Spatial Plan (Phase II) and Local Physical Development plan for Kehancha town (Phase I). The department also managed to purchase land for various public purpose uses which include land for solid waste disposal site in Migori town; Oyani Masaai and Sibuoche Cattle Auction Ring; expansion of Gosebe and Othoro Dispensary; Expansion of Dede Market.

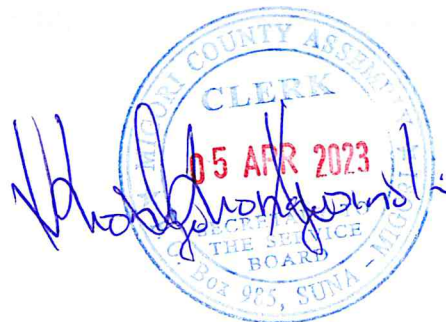
It also secured a grant of Ksh.135, 813,797 from the World Bank for the development of urban infrastructure. The fund has been committed to the construction of Rapogi Modern Market in Awendo Municipality, construction of underground and overhead water tanks in Ombo modern market in Migori Municipality and Installation of Solar Powered Street lights in Rongo Municipality.

The Department faced some challenges during implementation which are: Insufficient funding, unsustainable land use, climate change and lack of a county spatial plan

In FY 2022/23, the Department of Lands, Housing, Physical Planning & Urban Development envisions the implementation of various key activities to achieve its objectives. These include: Preparation of Local Physical and Land Use Development Plan for Kehancha town (Phase II), Kegonga town, Uiri town and Dede Market Centre. The department also intends to purchase the following parcels of land for various public purpose uses which include: Land for Wath Onger Cattle Auction Ring, Kanga Onditi, Sagenya Dispensary, Makongo recreation park, Wangirabose Market, Siabai Market, Expansion of Getonganya Sweet potato factory, purchase of land for solid waste management site in Awendo, Cross- Border Market in Isebania

PART D. PROGRAMME OBJECTIVES

Programme	Objectives
CP1: Land resources development and management services	To effectively manage County Land resources and boundary disputes resolutions to fast track the implementation of Vision 2030
CP2: Housing development services	To provide adequate Human settlements and infrastructural connectivity for a first-class economy
CP3:General Administration, planning and support services	To grow and support all round multi-tasking work force with coherent values for challenges.



11.2 Summary of Programmes Outputs and Performance Indicators for 2021/2022-2023/2024

PROGRAMME 1: LAND RESOURCES DEVELOPMENT AND MANAGEMENT SERVICES OUTCOME: A COUNTY WITH VALUE IN LAND USE AND HIGH STANDARD OF LIVING SUB-PROGRAMME 1.1: LAND SURVEY AND MAPPING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Survey Unit:	Map amendment Centre	% level of completion of the amendment Centre	40%	30%	30%
	Base maps generated	No. of base maps generated	12	12	12
	PID maps amended	No. of maps amended	5500	5500	5500
	Survey equipment procured	No. of survey equipment procured	Assorted	Assorted	Assorted
	Public land surveyed and beacons	% increase in acreage of public land surveyed and beacons	10%	10%	10%

PROGRAMME 1: LAND RESOURCES DEVELOPMENT AND MANAGEMENT SERVICES OUTCOME: A COUNTY WITH VALUE IN LAND USE AND HIGH STANDARD OF LIVING SUB-PROGRAMME 1.2: PHYSICAL AND URBAN PLANNING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Physical planning	Integrated Strategic Urban Development Plans	No. of town plans developed	3	3	2
	Market Centre's planned	No. of market plans developed	4	4	4
	Geographic Information Systems Laboratory established	% completion of GIS Lab	40%	30%	30%
	Zoning policy	% completion of Zoning policies	60%	40%	0%
	County Physical Planning Bill prepared.	% completion of the County Physical Planning Bill.	50%	50%	0%

PROGRAMME 3: HOUSING DEVELOPMENT SERVICES OUTCOME: A COUNTY WITH ADEQUATE SAFE HOUSES AND LESS SLUM SETTLEMENTS SUB-PROGRAMME 1.1: HOUSING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Housing Department	Feasibility study conducted	feasibility study report	1	0	0

PROGRAMME 4: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES
OUTCOME: TO GROW A COHESIVE TEAM FOR BETTER SERVICE DELIVERY
SUB-PROGRAMME 4.1: ADMINISTRATION AND SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Headquarter services/Administration	Motor vehicles purchased	No. of Motor vehicles purchased	1	0	1
	Staff trained	% of staff trained	40	30	30
	Office equipment procured	No. of office equipment procured	Assorted	Assorted	Assorted
	Banked land	% increase in acreage of land banked	10	10	10

11.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total
Lands, Housing and Physical Planning	165,353,705	349,320,378	514,674,083	165,505,705	349,320,378	514,826,083
Lands	59,686,797	59,049,142	118,735,939	59,838,797	59,049,142	118,887,939
Physical planning	105,666,908	290,271,236	395,938,144	105,666,908	290,271,236	395,938,144

11.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	Lands, Housing and Physical Planning	165,353,705	349,320,378	514,674,083	165,505,705	349,320,378	514,826,083
	Lands	59,686,797	59,049,142	118,735,939	59,838,797	59,049,142	118,887,939
P1	Land resources development and management services	0	56,600,000	56,600,000	0	56,600,000	56,600,000
SP1	Land survey and mapping services	0	56,600,000	56,600,000	0	56,600,000	56,600,000
3130101	Acquisition of Land	0	56,600,000	56,600,000	0	56,600,000	56,600,000
P7	General administration planning and support services	52,923,179	0	52,923,179	53,075,179	0	53,075,179
SP7	Administration support services	52,923,179	0	52,923,179	53,075,179	0	53,075,179
2110101	Basic Salaries - Civil Service	19,041,836	0	19,041,836	19,041,836	0	19,041,836
2110202	Casual Labour-Others	672,000	0	672,000	672,000	0	672,000
2210101	Electricity	90,000	0	90,000	90,000	0	90,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	420,000	0	420,000	420,000	0	420,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	500,000	0	500,000
2210401	Foreign Travel	1,000,000	0	1,000,000	600,000	0	600,000
2210303	Daily Subsistence Allowance	3,000,000	0	3,000,000	4,590,000	0	4,590,000
2210310	Field operation Allowance	480,000	0	480,000	480,000	0	480,000
2210502	Publishing and Printing Services	956,843	0	956,843	956,843	0	956,843
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	0	20,000	30,000	0	30,000
2210504	Advertising, Awareness and Publicity Campaigns	800,000	0	800,000	200,000	0	200,000
2210701	Travel Allowance	600,000	0	600,000	600,000	0	600,000
2210712	Training Allowance	700,000	0	700,000	700,000	0	700,000
2210802	Boards, Committees, Conferences and Seminars	400,000	0	400,000	700,000	0	700,000
2211015	Food and Rations	700,000	0	700,000	700,000	0	700,000
2211016	Purchase of Uniforms and Clothing - Staff	0	0	0	0	0	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	242,500	0	242,500	242,500	0	242,500

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 05 APR 2023
 CLERK
 MIGORI COUNTY ASSEMBLY
 SECRETARY TO THE BOARD

G.E.C. MEMBER - FINANCE
 MIGORI COUNTY
 P. O. Box 195-40400, SUNA-MIGORI
 Date:.....
 Sign:.....

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2211201	Refined Fuels and Lubricants for Transport	1,450,000	0	1,450,000	850,000	0	850,000
2211305	Contracted Guards and Cleaning Services	1,100,000	0	1,100,000	1,100,000	0	1,100,000
2120101	Employer Contribution to LapFund/Pensions	10,000,000	0	10,000,000	10,000,000	0	10,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	200,000	200,000	0	200,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	0	400,000	252,000	0	252,000
2220202	Maintenance of Office Furniture and Equipment	250,000	0	250,000	250,000	0	250,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	0	100,000	100,000	0	100,000
3111001	Purchase of Office Furniture and Fittings	300,000	0	300,000	300,000	0	300,000
3110701	Purchase of Motor Vehicles	9,500,000	0	9,500,000	9,500,000	0	9,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0	0	0	0
P2	Pending Bills	6,763,618	2,449,142	9,212,760	6,763,618	2,449,142	9,212,760
SP2	Pending Bills	6,763,618	2,449,142	9,212,760	6,763,618	2,449,142	9,212,760
3111001	Purchase of Office Furniture & Fittings	499,950		499,950	499,950		499,950
2220204	Maintenance of Building and Stations	499,913		499,913	499,913		499,913
2211201	Supply of fuel	875,000		875,000	875,000		875,000
2211201	Supply of fuel	874,998		874,998	874,998		874,998
3111001	Supply & Delivery Of Office Furniture	1,514,757		1,514,757	1,514,757		1,514,757
3111110	Supply of Generators	300,000		300,000	300,000		300,000
3111305	Planting of Tree seedlings	2,199,000		2,199,000	2,199,000		2,199,000
3110504	Other Infrastructural Works and Civil Works		2,449,142	2,449,142		2,449,142	2,449,142
	Physical planning	105,666,908	290,271,236	395,938,144	105,666,908	290,271,236	395,938,144
P2	Land resources development and management services	0	41,400,000	41,400,000	0	41,400,000	41,400,000
SP2	Physical and urban planning services	0	41,400,000	41,400,000	0	41,400,000	41,400,000
2211310	Contracted Professional Services	0	41,400,000	41,400,000	0	41,400,000	41,400,000
P7	General administration planning and support services	50,427,076	0	50,427,076	50,427,076	0	50,427,076
SP7	Administration support services	50,427,076	0	50,427,076	50,427,076	0	50,427,076
2110101	Basic Salaries - Civil Service	24,005,076	0	24,005,076	24,005,076	0	24,005,076
2110202	Casual Labour-Others	1,392,000	0	1,392,000	1,392,000	0	1,392,000
2210101	Electricity	90,000	0	90,000	90,000	0	90,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	520,000	0	520,000	520,000	0	520,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	500,000	0	500,000
2210401	Foreign Travel	500,000	0	500,000	500,000	0	500,000
2210303	Daily Subsistence Allowance	3,450,000	0	3,450,000	4,350,000	0	4,350,000
2210502	Field operation Allowance	800,000	0	800,000	800,000	0	800,000
2210503	Transport allowances	450,000	0	450,000	750,000	0	750,000
2210504	Publishing and Printing Services	400,000	0	400,000	400,000	0	400,000
2210712	Subscriptions to Newspapers, Magazines and Periodicals	80,000	0	80,000	80,000	0	80,000
2210802	Advertising, Awareness and Publicity Campaigns	800,000	0	800,000	200,000	0	200,000
2211015	Training Allowance	500,000	0	500,000	500,000	0	500,000
2210802	Boards, Committees, Conferences and Seminars	908,000	0	908,000	908,000	0	908,000
2211103	Food and Rations	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2211201	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0	0	0	0
2211306	Sanitary and Cleaning Materials, Supplies and Services	282,000	0	282,000	282,000	0	282,000
2220101	Refined Fuels and Lubricants for Transport	1,300,000	0	1,300,000	1,000,000	0	1,000,000
2220206	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	200,000	200,000	0	200,000
3111001	Maintenance Expenses - Motor Vehicles	400,000	0	400,000	100,000	0	100,000
3110701	Maintenance of Civil Works	2,450,000	0	2,450,000	2,450,000	0	2,450,000
3111002	Purchase of Office Furniture and Fittings	400,000	0	400,000	400,000	0	400,000
3110701	Purchase of Motor Vehicles	9,500,000	0	9,500,000	9,500,000	0	9,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0	0	0	0
P5	External Funding	10,000,000	206,871,236	216,871,236	10,000,000	206,871,236	216,871,236
SP5	Donor Funds	10,000,000	206,871,236	216,871,236	10,000,000	206,871,236	216,871,236

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2630101	Migori Municipality UDG		53,697,085	53,697,085		53,697,085	53,697,085
2630101	Awendo Municipality UDG		86,902,985	86,902,985		86,902,985	86,902,985
2630101	Rongo Municipality UDG		66,271,166	66,271,166		66,271,166	66,271,166
2630301	Urban Institutional Grant (UIG)		-	10,000,000	10,000,000	-	10,000,000
P9	Migori municipality	10,185,138	10,500,000	20,685,138	10,185,138	10,500,000	20,685,138
SP9	Administrative support services	10,185,138	10,500,000	20,685,138	10,185,138	10,500,000	20,685,138
2110101	Basic Salaries - Civil Service	1,678,920	0	1,678,920	1,678,920	0	1,678,920
2110202	Casual Labour-Others	500,000	0	500,000	500,000	0	500,000
2210101	Electricity	60,000	0	60,000	60,000	0	60,000
2210102	water and sewerage charges	60,000	0	60,000	60,000	0	60,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	0	120,000	120,000	0	120,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000	0	1,300,000	1,300,000	0	1,300,000
2210303	Daily Subsistence Allowance	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210310	Field operation Allowance	700,000	0	700,000	700,000	0	700,000
2210502	Publishing and Printing Services	300,000	0	300,000	300,000	0	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	66,000	0	66,000	66,000	0	66,000
2210504	Advertising, Awareness and Publicity Campaigns	600,000	0	600,000	600,000	0	600,000
2210701	Travel Allowance	200,000	0	200,000	200,000	0	200,000
2210712	Training Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210802	Boards, Committees, Conferences and Seminars	860,000	0	860,000	860,000	0	860,000
2211015	Food and Rations	200,218	0	200,218	200,218	0	200,218
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	0	150,000	150,000	0	150,000
2211203	Refined fuel and lubricant	590,000	0	590,000	590,000	0	590,000
2211305	Contracted Guards and Cleaning Services	0	0	0	0	0	0
2220101	Maintenance Expenses-Motor vehicles	300,000	0	300,000	300,000	0	300,000
3110504	Other Infrastructure and Civil Works	0	10,500,000	10,500,000	0	10,500,000	10,500,000
3111002	Computer and other IT Equipments	0	0	0	0	0	0
P12	Pending Bills	2,499,280	0	2,499,280	2,499,280	0	2,499,280
SP11	Pending Bills	2,499,280	0	2,499,280	2,499,280	0	2,499,280
2211103	Supply & Delivery of Waste Bins Migori Municipality	2,499,280		2,499,280	2,499,280		2,499,280
P10	Rongo municipality	9,485,138	10,500,000	19,985,138	9,385,138	10,500,000	19,885,138
SP10	Administrative support services	9,485,138	10,500,000	19,985,138	9,385,138	10,500,000	19,885,138
2110101	Basic Salaries - Civil Service	1,678,920	0	1,678,920	1,678,920	0	1,678,920
2110202	Casual Labour-Others	500,000	0	500,000	500,000	0	500,000
2210101	Electricity	40,000	0	40,000	40,000	0	40,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	0	110,000	110,000	0	110,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	500,000	0	500,000
2210303	Daily Subsistence Allowance	1,300,000	0	1,300,000	1,500,000	0	1,500,000
2210502	Publishing and Printing Services	450,000	0	450,000	450,000	0	450,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,218	0	35,218	35,218	0	35,218
2210504	Advertising, Awareness and Publicity Campaigns	600,000	0	600,000	600,000	0	600,000
2210701	Travel Allowance	200,000	0	200,000	200,000	0	200,000
2210712	Training Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,071,000	0	1,071,000	1,071,000	0	1,071,000
2211015	Food and Rations	300,000	0	300,000	300,000	0	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	450,000	0	450,000	450,000	0	450,000
2211203	Refined fuel and lubricant	850,000	0	850,000	850,000	0	850,000
2211305	Contracted Guards and Cleaning Services	0	0	0	0	0	0
2220101	Maintenance Expenses-Motor vehicles	400,000	0	400,000	100,000	0	100,000
3110504	Other Infrastructure and Civil Works	0	10,500,000	10,500,000	0	10,500,000	10,500,000
3111002	Purchase of computers and other IT Equipments	0	0	0	0	0	0
P12	Pending Bills	800,000	0	800,000	800,000	0	800,000
SP11	Pending Bills	800,000	0	800,000	800,000	0	800,000



Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2211103	Supply & Delivery of Waste Bins Rongo Municipality	800,000		800,000	800,000		800,000
P11	Awendo municipality	10,085,138	10,500,000	20,585,138	10,085,138	10,500,000	20,585,138
SP11	Administrative support services	10,085,138	10,500,000	20,585,138	10,085,138	10,500,000	20,585,138
2110101	Basic Salaries - Civil Service	1,678,920	0	1,678,920	1,678,920	0	1,678,920
2110202	Casual Labour-Others	500,000	0	500,000	500,000	0	500,000
2210101	Electricity	40,000	0	40,000	40,000	0	40,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	0	60,000	60,000	0	60,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210303	Daily Subsistence Allowance	1,900,000	0	1,900,000	1,900,000	0	1,900,000
2210502	Publishing and Printing Services	520,000	0	520,000	520,000	0	520,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	0	43,200	43,200	0	43,200
2210504	Advertising, Awareness and Publicity Campaigns	456,218	0	456,218	456,218	0	456,218
2210701	Travel Allowance	500,000	0	500,000	500,000	0	500,000
2210712	Training Allowance	500,000	0	500,000	500,000	0	500,000
2210802	Boards, Committees, Conferences and Seminars	860,000	0	860,000	860,000	0	860,000
2211015	Food and Rations	400,000	0	400,000	400,000	0	400,000
2211016	Purchase of Uniforms and Clothing - Staff	300,000	0	300,000	300,000	0	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	550,000	0	550,000	550,000	0	550,000
2211203	Refined fuel and lubricant	596,800	0	596,800	596,800	0	596,800
2211305	Contracted Guards and Cleaning Services	0	0	0	0	0	0
2220101	Maintenance Expenses-Motor vehicles	180,000	0	180,000	180,000	0	180,000
3111002	Purchase of computers and other IT Equipments	0	0	0	0	0	0
3110504	Other Infrastructure and Civil Works	0	10,500,000	10,500,000	0	10,500,000	10,500,000
P12	Pending Bills	2,000,000	0	2,000,000	2,000,000	0	2,000,000
SP11	Pending Bills	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2211103	Supply & Delivery of Waste Bins Awendo Municipality	2,000,000		2,000,000	2,000,000		2,000,000
P12	Kehancha municipality	10,185,138	10,500,000	20,685,138	10,285,138	10,500,000	20,785,138
SP11	Administrative support services	10,185,138	10,500,000	20,685,138	10,285,138	10,500,000	20,785,138
2110101	Basic Salaries - Civil Service	1,678,920	0	1,678,920	1,678,920	0	1,678,920
2110202	Casual Labour-Others	500,000	0	500,000	500,000	0	500,000
2210101	Electricity	60,000	0	60,000	60,000	0	60,000
2210102	water and sewerage charges	60,000	0	60,000	60,000	0	60,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	0	120,000	120,000	0	120,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000	0	1,300,000	1,300,000	0	1,300,000
2210303	Daily Subsistence Allowance	1,500,000	0	1,500,000	1,800,000	0	1,800,000
2210310	Field operation Allowance	700,000	0	700,000	700,000	0	700,000
2210502	Publishing and Printing Services	300,000	0	300,000	300,000	0	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	66,000	0	66,000	66,000	0	66,000
2210504	Advertising, Awareness and Publicity Campaigns	600,000	0	600,000	600,000	0	600,000
2210701	Travel Allowance	200,000	0	200,000	200,000	0	200,000
2210712	Training Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210802	Boards, Committees, Conferences and Seminars	860,000	0	860,000	860,000	0	860,000
2211015	Food and Rations	200,218	0	200,218	200,218	0	200,218
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	0	150,000	150,000	0	150,000
2211203	Refined fuel and lubricant	590,000	0	590,000	590,000	0	590,000
2211305	Contracted Guards and Cleaning Services	0	0	0	0	0	0
2220101	Maintenance Expenses-Motor vehicles	300,000	0	300,000	100,000	0	100,000
3110504	Other Infrastructure and Civil Works	0	10,500,000	10,500,000	0	10,500,000	10,500,000
3111002	Computer and other IT Equipments	0	0	0	0	0	0

CHAPTER 12: DEPARTMENT OF ROADS, TRANSPORT, PUBLIC WORKS**12.1 Introduction**

PART A: Vision: To be the leading Department in the construction and maintenance of Roads, County Buildings, formulation and execution of Transport policies.

PART B: Mission: To enhance accessibility, construction and maintenance of quality government buildings, and other Public Works for socio-economic development”

PART C: Performance overview and background for programme(s) funding.

The Department of Public Works, Roads, and Transport is mandated to construct, maintain, and manage county road networks as stipulated in the Fourth Schedule of the Constitution of Kenya 2010 and as a service department it also provides services to other departments in design, documentation, and project implementation.

In the FY 2021/2022 the department did open/spot improvement of approximately 283km of county roads, maintained 137km of county roads and 663km of KRB funded roads and constructed 12 box culverts spread across the county.

However, the department faced the following challenges: unfavourable weather, delay in the release of funds, low staff levels, stringent procurement, and disbursement procedures. The Covid 19 pandemic which affected the whole world also delayed implementation, though the department was able to achieve nearly all the planned activities in the last financial year’s budget.

In the FY 2022/2023, the Department of Public Works, Roads, and Transport intends to implement various key activities to achieve its objectives. These include construction of bridges/box culverts, opening and improvement of roads within the county, improvement of transport facilities, construction of footbridges and promotion of road safety procedures within the county. The department also intends to purchase some construction equipment and trucks to fasten the process of construction and maintenance of county roads.

PART D: PROGRAMME OBJECTIVE

PROGRAMME	OBJECTIVE
CP 1: General administration, planning & support service	To improve service delivery and coordination of department-wide functions, programmes and activities
CP2: Building infrastructure development	To improve working environment and enhance standards for roads and building works.
CP3: Road Development, Maintenance and Management.	To improve access to all areas of the county through motor able roads and support infrastructure



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 Sign:

12.2 Summary Of Programmes, Outputs And Performance Indicators

PROGRAMMES 3: ROAD DEVELOPMENT MAINTENANCE AND MANAGEMENT.

OUTCOME: IMPROVED COUNTY ROAD NETWORK

SUB PROGRAMME 3.1: ROAD NETWORK IMPROVEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Roads department	Roads designed.	Km of new roads designed.	450	450	450
	Bridges designed.	No. of bridges designed.	20	10	10
	New roads opened/constructed.	Km. of roads opened/constructed.	450	400	400
	Bridges constructed.	Fuel, allowances, gravel, and maintenances	20	10	10
	Foot bridges constructed.				

SUBPROGRAMME: ROAD MANAGEMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Roads department	Operational roads	Kilometres of roads improved/maintained	380	380	380
		Kilometres of KRP funded roads improved	720	720	720

SUB PROGRAMME 3.3 MECHANIZATION SERVICES

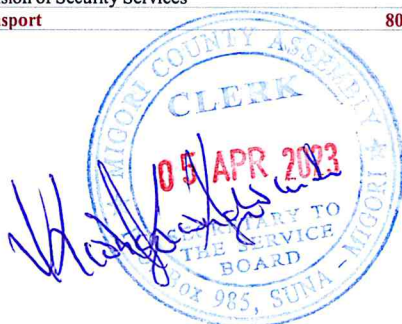
Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Purchased road construction equipment	Purchase of road construction equipment	2	2	2
		Purchase of a truck	1	1	1

12.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total
Roads, Transport and Public Works	225,964,494	879,841,240	1,105,805,734	223,864,494	879,841,240	1,103,705,734
Roads	137,964,494	679,841,240	817,805,734	132,564,494	679,841,240	812,405,734
Transport	80,000,000	180,000,000	260,000,000	80,000,000	180,000,000	260,000,000
Public works	8,000,000	20,000,000	28,000,000	11,300,000	20,000,000	31,300,000

12.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	Roads, Transport and Public Works	225,964,494	879,841,240	1,105,805,734	223,864,494	879,841,240	1,103,705,734
	Roads	137,964,494	679,841,240	817,805,734	132,564,494	679,841,240	812,405,734
P1	Road development, maintenance and management	55,000,000	676,844,533	731,844,533	44,000,000	676,844,533	820,844,533
SP1	Road network improvement	55,000,000	536,905,812	591,905,812	44,000,000	536,905,812	580,905,812
2211201	Refined Fuels and Lubricants for Transport	20,000,000	0	20,000,000	14,000,000	0	14,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	25,000,000	0	25,000,000	25,000,000	0	25,000,000
6510135	Road Maintenance Levy Fund	-	276,905,812	276,905,812	-	276,905,812	276,905,812
3110401	Major Roads	0	260,000,000	260,000,000	0	260,000,000	260,000,000
3111504	Other Infrastructure and Civil Works	10,000,000	0	10,000,000	5,000,000	0	5,000,000
SP5	Rural access roads	0	139,938,722	139,938,722	0	139,938,722	139,938,722
3110402	Access Roads	0	139,938,722	139,938,722	0	139,938,722	139,938,722
P9	Policy, general administration, planning and support service	82,444,494	0	82,444,494	88,044,494	0	88,044,494
SP9	General administration, planning and support service	82,444,494	0	82,444,494	88,044,494	0	88,044,494
2110101	Basic Salaries - Civil Service	35,344,192	0	35,344,192	35,344,192	0	35,344,192
2110202	Casual Labour-Others	900,000	0	900,000	1,900,000	0	1,900,000
2210101	Electricity	500,000	0	500,000	800,000	0	800,000
2210102	Water and sewerage charges	300,000	0	300,000	300,000	0	300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	0	200,000	200,000	0	200,000
2210203	Courier and Postal Services	50,000	0	50,000	50,000	0	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	0	1,200,000	2,200,000	0	2,200,000
2210401	Foreign Travel	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	3,200,000	0	3,200,000
2210303	Daily Subsistence Allowance	4,964,000	0	4,964,000	7,964,000	0	7,964,000
2210310	Field Operational Allowance	5,579,500	0	5,579,500	7,579,500	0	7,579,500
2210502	Publishing and Printing Services	300,000	0	300,000	100,000	0	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	50,000	150,000	0	150,000
2210504	Advertising, Awareness and Publicity Campaigns	2,500,000	0	2,500,000	1,000,000	0	1,000,000
2210712	Training Allowance (staff training)	1,600,000	0	1,600,000	1,400,000	0	1,400,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	0	4,000,000	4,000,000	0	4,000,000
2210802	Boards, Committees, Conferences and Seminars	4,442,764	0	4,442,764	4,442,764	0	4,442,764
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	0	100,000	100,000	0	100,000
2211301	Bank Service Commission and Charges	50,038	0	50,038	50,038	0	50,038
2211305	Contracted Guards and Cleaning Services	4,764,000	0	4,764,000	3,764,000	0	3,764,000
2120101	Employer Contribution to LapFund/Pensions	12,000,000	0	12,000,000	12,000,000	0	12,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	200,000	100,000	0	100,000
2211311	Contracted Technical Services	500,000	0	500,000	200,000	0	200,000
3111001	Purchase of Office Furniture and Equipment	400,000	0	400,000	200,000	0	200,000
P10	Pending Bills	520,000	2,996,707	3,516,707	520,000	2,996,707	3,516,707
SP1	Pending Bills	520,000	2,996,707	3,516,707	520,000	2,996,707	3,516,707
3110402	Other Infrastructure and Civil Works		2,996,707	2,996,707		2,996,707	2,996,707
2211305	Provision of Security Services	520,000	0	520,000	520,000	0	520,000
Transport		80,000,000	180,000,000	260,000,000	80,000,000	180,000,000	260,000,000



Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
P2	Road development, maintenance and management	80,000,000	180,000,000	260,000,000	80,000,000	180,000,000	260,000,000
SP2	Construction of bridges and maintenance	0	180,000,000	180,000,000	0	180,000,000	180,000,000
3110501	Bridges	0	180,000,000	180,000,000	0	180,000,000	180,000,000
SP3	Mechanization services	80,000,000	0	80,000,000	80,000,000	0	80,000,000
3110705	Purchase of Trucks and Trailers	80,000,000	0	80,000,000	80,000,000	0	80,000,000
	Public Works	8,000,000	20,000,000	28,000,000	11,300,000	20,000,000	31,300,000
P9	Policy, general administration, planning and support service	8,000,000	0	8,000,000	11,300,000	0	11,300,000
SP9	General administration, planning and support service	8,000,000	0	8,000,000	11,300,000	0	11,300,000
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	2,500,000	0	2,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	956,500	0	956,500	1,086,500	0	1,086,500
2211201	Refined Fuels and Lubricants for Transport	2,964,000	0	2,964,000	904,000	0	904,000
2210712	Training Allowance	0	0	0	300,000	0	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	0	0	90,000	0	90,000
2210303	Daily Substince Allowances	0	0	0	1,000,000	0	1,000,000
2210802	Boards, Committees, Conferences	0	0	0	1,000,000	0	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	0	100,000	0	100,000
2220101	Maintenance Expenses - Motor Vehicles	0	0	0	1,000,000	0	1,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0	150,000	0	150,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	0	90,000	0	90,000
2210102	Water and sewerage charges	0	0	0	100,000	0	100,000
3111001	Maintenance of Office furniture	0	0	0	100,000	0	100,000
2210310	Field Operational Allowance	2,579,500	0	2,579,500	2,879,500	0	2,879,500
P6	Building infrastructure development	0	20,000,000	20,000,000	0	20,000,000	20,000,000
SP6	County building construction standards	0	20,000,000	20,000,000	0	20,000,000	20,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	20,000,000	20,000,000	0	20,000,000	20,000,000

CHAPTER 13: DEPARTMENT OF TRADE, INDUSTRIAL DEVELOPMENT AND TOURISM**13.1 Introduction****PART A: Vision**

Global leader in promoting Trade, Tourism, Investment, Co-operative movement and private sector development.

PART B: Mission

To facilitate trade, investment, tourism, industrialization and co-operative development, by championing an enabling environment for regional and national business to thrive.

PART C: Performance Overview and Background for program(s) Funds

The department provides an enabling environment that facilitates investments and development of tourism, cooperatives, trade and industrial sectors for wealth creation and sustainable growth

In 2019/2020 financial year, the department spared no effort in ensuring that trading environment was improved by inspecting, invoicing and issuing of single business permit to business premises. Nine new market shades were constructed, five bodaboda shed set up, seventeen pit latrines constructed, one waterborne toilet constructed, a coffee pulping machine was installed at Bukuria Coffee factory, and the same factory was renovated. Kegonga market was renovated, Kehancha market was completed.

In 2020/2021 financial year, the department fenced the Riosiri auction ring, constructed a septic tank at Rongo Bus Park, initiated construction of 20 market shaded 80% are complete. One waterborne toilet was constructed at Rinya, twelve pit latrines were constructed, an office at Wangirabose Coffee Factory was set up, a cooperative store at Siabai was constructed, and Seventy Bodaboda shades were constructed

In 2021/2022 financial year, the department budgeted and initiated construction of seventeen market shades, 45 bodaboda shades, 15 pit latrines, a store at Sakurai FCS, renovated 2 market shades and completed 5 market shades. Initiated the purchase of office furniture, instrumentation and calibration equipment, 3 motorcycles, one motor vehicle and staff uniform. Further, the department completed the office block, fenced Ayego cattle auction ring,

Consumer protection laws were implemented by verifying scales across the county. All Weighbridges used in the sugar industries and collection points were calibrated and all fuel dispensing pumps were inspected and calibrated too.

In the cooperative sector, annual AGMs were held and cooperative audit carried out. Tourism development and liquor licensing and control laws were implemented.

In 2022/2023, financial year, the department intends to construct four market shades, an office block, purchase two motor vehicles, renovate nine markets, construct a cereal store for soya beans at KIRDI center, eight toilets. Further purchase solar dyers for soy beans. Acquire land for development of tourism cultural center at Thim Lich and for trade infrastructure development, carry out renovation works at Misadhi coffee factory, Recruit required staff and provide for trade loans credit scheme

Despite the achievements, the department faced many challenges notably: inadequate physical infrastructure and financial resources, untapped product diversity, influx of counterfeit goods, inadequate utility vehicles, low technical staff levels, program disruption due to Corona outbreak.

PART D: PROGRAMMES AND OBJECTIVES

No	Programme	Objectives
CP. 1	Administrative support services	To ensure efficient and effective service delivery



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Date:.....Sign:.....

No	Programme	Objectives
CP 2	Trade and Markets Promotion and Development	To facilitate trade and investment
CP 3	Legal Metrology Services	To ensure fair trade practices and consumer protection
CP 4	Alcoholic Drinks and Drug Abuse Control	Regulate Alcoholic Drinks and Drugs use.
CP 5	Industrial Development and Investment Services	To promote industrial development and enabling environment for investment
CP.6	Tourism Development	To promote and market tourism in the county.

13.2 Summary of Programmes, Outputs and Performance Indicators

Programmes 1: General Administration and Supportive Service

Outcome: Efficient and Effective Service Delivery

Sub Programme 1.1: General Administration Supportive Services

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Trade	Improved service delivery	% increase in number of staff	25%	25%	25%
		% of staff trained	25%	255	25%
		% of staff promoted	50%	25%	25%

PROGRAMMES 2: Trades and Markets Promotion and Development

OUTCOME: Improved Business Skills and Trading Environment

SUB PROGRAMME 2.1: Trade Development and Promotion of SMES Services

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Trade Development	Trainings conducted	% increase in trainings carried out	10%	20%	30%
Trade development	Markets infrastructure	% increase in Number of modern markets constructed	52%	5%	10%
Trade development	Expansion of office space	% of staff provided with working space	70%	80%	
Trade development	No of vehicles purchased	The number of motor vehicles purchased	1	2	2
Trade development	Increased access to trade credit	The % of targeted traders given trade credit	20%	30%	50%
Trade development	Increased access to sanitary facilities	The number of toilets constructed	12	8	16
Trade development	Increased availability of land for trade infrastructure development	The number of parcels of land purchased	-	5	6
Trade development	Cross border trade and cross county trade	Number of cross border consultative meetings conducted	1	2	2

Programmes 3: Legal Metrology Services**Outcome: Increased fair trading practices and Consumer Protection****Sub Programme 3.1: Legal Metrology Services**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Legal metrology	Legal metrology services.	%increase in instruments verified	5%	10%	15%
		%increase in consumer/technical trainings	5%	10%	15%
		% increase in trade premises inspected	10%	20%	30%
		Sets of instruments purchased	3	3	3
		Revenue collected	700,000	750,000	800,000

Programmes 4: Alcoholic Drinks and Drug Abuse Control**Outcome: Reduction in Substance Use and Abuse.****Sub Programme 4.1: Liquor Licensing and Control**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Liquor control	Mapping of liquor outlets	% increase in the number of outlets mapped	5%	10%	15%
	License issued	% of approved premises issued with license	100%	100%	100%
	Outlets inspected	% of outlets inspected	100%	100%	100%
	Stake holder meetings	No of stake holder meetings per sub county	4%	4%	4%
	Revenue collected	%increase in revenue collected	5%	10%	15%

Programmes 5: Industrial Development and Investment Services**Outcome: Increased Contribution of Industry to The County Economy****Sub Programme 5.1: Promotions of Industrial Development and Investments**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Trade development	Value addition chains supported	%increase in value addition chains supported	10%	20%	30%
	Trainings	% increase in the number of SMES trained	5%	10%	15%

Programmes 6: Tourism Development**Outcome: Increased Tourism Contribution to the County's Earnings****Sub Programme 6.1: Tourism Promotions, Investment and Marketing**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Tourism development	Tourism promotion and marketing	% increase of tourism earnings for the county	10%	15%	20%

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05 APR 2023

CLERK
SECRETARY TO
COUNTY ASSEMBLY
P.O. BOX 195, SUNA-MIGORI

C.E.C. MEMBER - FINANCE
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P.O. Box 195-40400, SUNA-MIGORI

Date:
Sign:

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Parcel of land acquired	% increase in land for tourism infrastructure development	-	25%	30%

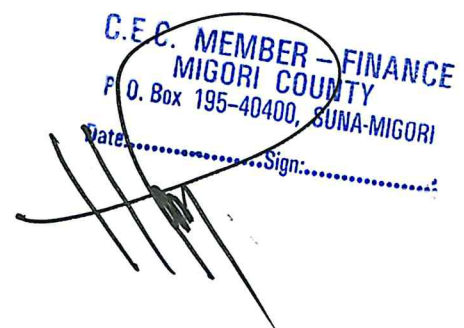
13.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total
Trade Tourism and Cooperative Development	136,679,646	88,798,433	225,478,079	116,817,647	89,023,432	205,841,079
Trade	92,679,646	83,798,433	176,478,079	92,317,647	84,023,432	176,341,079
Industrial development	40,000,000	1,000,000	41,000,000	20,000,000	1,000,000	21,000,000
Cooperative	0	0	0	0	0	0
Tourism	0	4,000,000	4,000,000	0	4,000,000	4,000,000
Legal metrology services	1,500,000	0	1,500,000	2,000,000	0	2,000,000
Liquor licensing and control	2,500,000	0	2,500,000	2,500,000	0	2,500,000

13.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	Trade Tourism and Cooperative Development	136,679,646	88,798,433	225,478,079	116,817,647	89,023,432	205,841,079
	Trade	92,679,646	72,696,360	165,376,006	92,317,647	72,921,359	165,239,006
P1	Trade and markets promotion and development	0	72,696,360	72,696,360	0	72,921,359	72,921,359
SP3	Trade infrastructure development services	0	72,696,360	72,696,360	0	72,921,359	72,921,359
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	0	68,696,360	68,696,360	0	68,921,359	68,921,359
3130101	Acquisition of Land	0	4,000,000	4,000,000	0	4,000,000	4,000,000
P18	Cooperative development services	2,000,000	0	2,000,000	1,400,000	0	1,400,000
SP18	Cooperative policy, research and advisory	2,000,000	0	2,000,000	1,400,000	0	1,400,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	0	400,000	400,000	0	400,000
2210303	Daily Subsistence Allowance	500,000	0	500,000	500,000	0	500,000
2210502	Publishing and Printing Services	200,000	0	200,000	100,000	0	100,000
2210802	Boards, Committees, Conferences and Seminars	400,000	0	400,000	400,000	0	400,000
2211310	Contracted Professional Services	500,000	0	500,000	0	0	0
P23	Policy, planning and administrative support	87,766,846	0	87,766,846	88,004,847	0	88,004,847
SP23	Administrative support	87,766,846	0	87,766,846	88,004,847	0	88,004,847
2110101	Basic Salaries - Civil Service	36,546,968	0	36,546,968	36,546,969	0	36,546,969
2110101	Staff Promotions				576,000	0	576,000
2110101	Staff Recruitment				0	0	0
2110101	Casual Wokers				176,000	0	176,000
2210101	Electricity				60,000	0	60,000
2210102	Water and sewerage charges	120,000	0	120,000	120,000	0	120,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,004	0	50,004	50,004	0	50,004
2210202	Internet Connections	240,000	0	240,000	150,000	0	150,000
2210203	Courier and Postal Services	240,000	0	240,000	100,000	0	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000	0	1,300,000	2,100,000	0	2,100,000
2210401	Foreign Travel	500,000	0	500,000	500,000	0	500,000
2210302	Accommodation - Domestic Travel	3,000,000	0	3,000,000	5,260,000	0	5,260,000
2210303	Daily Subsistence Allowance	2,880,000	0	2,880,000	3,102,000	0	3,102,000
2210502	Publishing and Printing Services	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	0	60,000	60,000	0	60,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	0	1,000,000	300,000	0	300,000
2210701	Travel Allowance	1,000,000	0	1,000,000	500,000	0	500,000
2210704	Hire of Training Facilities and Equipment	600,000	0	600,000	0	0	0
2210708	Trainer Allowance	240,000	0	240,000	240,000	0	240,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	0	1,800,000	1,800,000	0	1,800,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	0	1,500,000	1,500,000	0	1,500,000

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2211016	Purchase of Uniforms and Clothing - Staff	600,000	0	600,000	50,000	0	50,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0	444,000	0	444,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	560,000	0	560,000	560,000	0	560,000
3110701	Purchase of Motor Vehicles	9,500,000	0	9,500,000	9,500,000	0	9,500,000
2211201	Refined Fuels and Lubricants for Transport	1,869,868	0	1,869,868	1,869,868	0	1,869,868
2211305	Contracted Guards and Cleaning Services	720,000	0	720,000	220,000	0	220,000
2120101	Employer Contribution to LapFund/Pensions	20,000,000	0	20,000,000	20,000,000	0	20,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,006	0	100,006	20,006	0	20,006
2220101	Maintenance Expenses - Motor Vehicles	1,200,000	0	1,200,000	300,000	0	300,000
2220202	Maintenance of Office Furniture and Equipment	100,000	0	100,000	100,000	0	100,000
3111001	Purchase of Office Furniture and Fittings	300,000	0	300,000	300,000	0	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0	0	0	0
P12	Pending Bills	2,912,800	11,102,073	14,014,873	2,912,800	11,102,073	14,014,873
SP1	Pending Bills	2,912,800	11,102,073	14,014,873	2,912,800	11,102,073	14,014,873
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		11,102,073	11,102,073		11,102,073	11,102,073
2211201	Purchase & Delivery of Fuel	313,000		313,000	313,000		313,000
3110704	Purchase and Deliver of 1 Motor Cycle	799,900		799,900	799,900		799,900
3110704	Purchase and Deliver of 2 Motor Cycle	1,799,900		1,799,900	1,799,900		1,799,900
	Industrial development and Marketing	40,000,000	1,000,000	41,000,000	20,000,000	1,000,000	21,000,000
P13	Industrial and Enterprise Development	40,000,000	1,000,000	41,000,000	20,000,000	1,000,000	21,000,000
SP13	Promotion of industrial development and investments	40,000,000	1,000,000	41,000,000	20,000,000	1,000,000	21,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	1,000,000	1,000,000	0	1,000,000	1,000,000
2630201	Trade Development - Revolving Loan Scheme	40,000,000	0	40,000,000	20,000,000	0	20,000,000
	Cooperative	0	0	0	0	0	0
P16	Cooperative development services	0	0	0	0	0	0
SP16	Cooperative development services and promotion	0	0	0	0	0	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	0	0	0	0	0
SP17	Cooperative oversight and compliance	0	0	0	0	0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0	0	0	0
2210303	Daily Subsistence Allowance	0	0	0	0	0	0
2210502	Publishing and Printing Services	0	0	0	0	0	0
	Tourism	0	4,000,000	4,000,000	0	4,000,000	4,000,000
P20	Tourism development	0	4,000,000	4,000,000	0	4,000,000	4,000,000
SP20	Tourism promotion, investment and marketing	0	4,000,000	4,000,000	0	4,000,000	4,000,000
3130101	Acquisition of Land	0	4,000,000	4,000,000	0	4,000,000	4,000,000
	Legal metrology services	1,500,000	0	1,500,000	2,000,000	0	2,000,000
P2	Trade and markets promotion and development	1,500,000	0	1,500,000	2,000,000	0	2,000,000
SP2	Metrological laboratory services	1,500,000	0	1,500,000	2,000,000	0	2,000,000
3111104	Purchase of Instrumentation and Calibration Equipment	1,500,000	0	1,500,000	2,000,000	0	2,000,000
	Liquor licensing and control	2,500,000	0	2,500,000	2,500,000	0	2,500,000
P7	Alcoholic drinks and drug abuse control	2,500,000	0	2,500,000	2,500,000	0	2,500,000
SP7	Liquor licensing	2,500,000	0	2,500,000	2,500,000	0	2,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	500,000	0	500,000
2210302	Accommodation - Domestic Travel	500,000	0	500,000	500,000	0	500,000
2210303	Daily Subsistence Allowance	500,000	0	500,000	500,000	0	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	500,000	500,000	0	500,000
2210802	Boards, Committees, Conferences and Seminars	500,000	0	500,000	500,000	0	500,000



CHAPTER 14: MIGORI COUNTY ASSEMBLY**14.1 Introduction**

PART A: Vision: To be a Leading Legislative Institution Committed to Transforming the Lives of the People of Migori County.

PART B: Mission: To foster economic, social, political and cultural development of Migori County through effective representation, oversight and legislation.

PART C: Performance Overview and Background for Programme(s) Funding

Migori County Assembly is a key County Government arm mandated to provide effective representation, oversight and legislation. In order to achieve this, Migori County Assembly must ensure development and implementation of programs aligned with its Vision and Mission and as well in line with Kenya's Vision 2030. In order to promote performance and strengthen independence and objectivity in the County Assembly, Migori County Assembly was allocated a budget ceiling of KES 836 Million for 2021/2022 FY. This was a recurrent expenditure to cater for salaries, operation and maintenance.

Migori County Assembly faced various challenges including lack of autonomy in its funding/legislation, erratic disbursement of funds and inadequate financing towards development projects...

In the FY 2022/2023, Migori County Assembly plans to construct postmodern county assembly chambers and drill a modern borehole. The county assembly will prefab 1 story building for committees offices and install ICT infrastructure in the prefab storey building.

PART D: PROGRAMME OBJECTIVE

Programme	Objectives
CP: 1 General administration and supportive service	To promote performance and strengthen independency in County Assembly's management for effective and efficient service delivery
CP:2Oversight management services	To safeguard a transparent and accountable system for all county government sector
CP:3 Legislative services	To foster economic, social, political and cultural development of Migori County through effective legislation
CP: 4 Representation	To improve Public Participation in County Governance

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 MIGORI COUNTY
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 TEL: 011-251234567

14.2 Summary Of Programmes, Outputs And Performance Indicators

PART E:

PROGRAMME: CP 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICE

OUTCOME: EFFICIENCY AND EFFECTIVENESS IN SERVICE DELIVERY

SUB-PROGRAMME: CSP1 .1 ADMINISTRATIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
CLERKS OFFICE	Employees Recruited	No of Staff Recruited	10	10	5
	Staff Trained	No of Staff trained	70	70	70
	Mortgage and Car loan facility for each County Assembly Members and Staff	Car loan and Mortgages facility given	27	30	30
	MCA's and Members of Staff Medical Insurance Cover	No of MCA's and Staff under medical cover	128	128	128
	Motor Vehicles procured	No of vehicles purchased	2	2	1
	Motor Vehicles Insurance Cover	No of Vehicles Covered	9	11	12
	Speakers Residence Constructed	No of Speaker's residence Constructed	1	-	-
	MCA's Offices Constructed	No of MCA's Offices Constructed	3	2	1
	County Assembly Chambers Modernized	No of Assembly Chambers Modernized	1	1	-
	Drill borehole at the County Assembly	% Completion of the borehole	70%	80%	90%
	Incomplete and Stalled Offices Completed	No of Incomplete and Stalled Projects Completed	17	-	-
	MCA's Offices Fenced and Digitalized	No of MCA's Fenced and Digitalized	10	15	15
	Prefab storey building constructed	% Completion of the prefab Storey building	0	-	-
	County Assembly Cafeteria Operationalized	No of County Assembly Cafeteria Operationalized	1	60%	40%
	CCTV Cameras Installed	No of CCTV Installed	1	1	-
ICT Equipment Installed	No of ICT Equipment installed	-	1	-	

PROGRAMME: CP 2: OVERSIGHT MANAGEMENT SERVICES

OUTCOME: INFORMED LEGISLATIVE INSTITUTION

SUB-PROGRAMME: CSP 2.1: COMMITTEE MANAGEMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
CLERKS OFFICE	Oversight over usage of public resources	PAC, PIC reports and Committees reports	42	42	42
	Realist and credible budget	Firm expenditure policies	Meeting of constitutional deadline.	Meeting of constitutional deadline.	Meeting of constitutional deadline.

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
		Taxation policies	Timely approval of revenue measures bill	Timely approval of revenue measures bill	Timely approval of revenue measures bill

PROGRAMME: CP: 3 LEGISLATIVE SERVICES**OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY IN THE COUNTY****SUB-PROGRAMME: CPS 3.1: REPRESENTATION**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
SPEAKERS OFFICE	Bills and laws	Number of bills introduced in The County Assembly within the financial year	144	144	144
		Number of motions introduced and concluded	6	6	6
		No of petitions considered	5	5	5
		No of statements issued	15	15	15

14.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total
County Assembly	855,472,209	90,000,000	945,472,209	855,472,209	90,000,000	945,472,209
Speaker department	322,727,432	0	322,727,432	283,727,432	0	283,727,432
Clerk department	532,744,777	90,000,000	622,744,777	571,744,777	90,000,000	661,744,777

14.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	County Assembly	855,472,209	90,000,000	945,472,209	855,472,209	90,000,000	945,472,209
	Speaker department	322,727,432	0	322,727,432	283,727,432	0	283,727,432
P1	General administration and support services	20,346,551	0	20,346,551	20,346,551	0	20,346,551
SP1	Administrative services	20,346,551	0	20,346,551	20,346,551	0	20,346,551
2710103	Gratuity - Members of Parliament	20,346,551	0	20,346,551	20,346,551	0	20,346,551
P3	Oversight management services	112,176,881	0	112,176,881	143,696,881	0	143,696,881
SP3	Committee management services	112,176,881	0	112,176,881	143,696,881	0	143,696,881
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	102,176,881	0	102,176,881	116,696,881	0	116,696,881
2210401	Travel Costs (airlines, bus, railway, etc.)	10,000,000	0	10,000,000	27,000,000	0	27,000,000
P4	Legislative services	190,204,000	0	190,204,000	119,684,000	0	119,684,000
SP4	Representation	190,204,000	0	190,204,000	119,684,000	0	119,684,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	122,904,000	0	122,904,000	60,384,000	0	60,384,000
2210310	Field operation allowance (public participation)	11,000,000	0	11,000,000	11,000,000	0	11,000,000
2210303	Daily Subsistence Allowance	38,300,000	0	38,300,000	30,300,000	0	30,300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	18,000,000	0	18,000,000	18,000,000	0	18,000,000
	Clerk department	532,744,777	90,000,000	622,744,777	571,744,777	90,000,000	661,744,777
P1	General administration and support services	520,124,350	50,000,000	570,124,350	559,124,350	50,000,000	609,124,350
SP1	Administrative services	520,124,350	50,000,000	570,124,350	559,124,350	50,000,000	609,124,350
1210102	Employer Contributions - Government Employees	8,486,226	0	8,486,226	8,486,226	0	8,486,226
2110101	Basic Salaries - Civil Service	47,221,340	0	47,221,340	104,221,340	0	104,221,340
2110105	Basic Salaries - Members of Parliament	67,944,036	0	67,944,036	67,944,036	0	67,944,036
2110101	Staffs Recruitment	14,000,000	0	14,000,000	2,000,000	0	2,000,000
2110301	House Allowance	18,384,000	0	18,384,000	18,384,000	0	18,384,000
2110309	Special Duty Allowance	14,850,000	0	14,850,000	14,850,000	0	14,850,000

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2110312	Responsibility Allowance	15,228,000	0	15,228,000	15,228,000	0	15,228,000
2110313	Entertainment Allowance	70,000,000	0	70,000,000	70,000,000	0	70,000,000
2110314	Transport Allowance	35,453,299	0	35,453,299	35,453,299	0	35,453,299
2110315	Extraneous Allowance	6,720,000	0	6,720,000	2,720,000	0	2,720,000
2110320	Leave Allowance	5,400,000	0	5,400,000	5,400,000	0	5,400,000
2110405	Telephone Allowance	3,816,000	0	3,816,000	3,816,000	0	3,816,000
2120101	Employer Contributions to National Social Security Fund	648,000	0	648,000	648,000	0	648,000
2210102	Water and Sewerage charges	6,000,000	0	6,000,000	6,000,000	0	6,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	0	500,000	500,000	0	500,000
2210203	Courier and Postal Services	300,000	0	300,000	300,000	0	300,000
2210502	Publishing and Printing Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	350,000	0	350,000	350,000	0	350,000
2210504	Advertising, Awareness and Publicity Campaigns	2,500,000	0	2,500,000	2,500,000	0	2,500,000
2210701	Travel Allowance	6,500,000	0	6,500,000	6,500,000	0	6,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,000,000	0	12,000,000	12,000,000	0	12,000,000
2210903	Plant, Equipment and Machinery Insurance	450,000	0	450,000	450,000	0	450,000
2210904	Motor Vehicle Insurance	2,400,000	0	2,400,000	2,400,000	0	2,400,000
2210910	Medical Insurance	30,000,000	0	30,000,000	30,000,000	0	30,000,000
2211009	Education and Library Supplies	500,000	0	500,000	500,000	0	500,000
2211016	Purchase of Uniforms and Clothing - Staff	3,000,000	0	3,000,000	3,000,000	0	3,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,558,449	0	5,558,449	5,558,449	0	5,558,449
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2211201	Refined Fuels and Lubricants for Transport	6,000,000	0	6,000,000	6,000,000	0	6,000,000
2211301	Bank Service Commission and Charges	500,000	0	500,000	500,000	0	500,000
2211305	Contracted Guards and Cleaning Services	9,420,000	0	9,420,000	9,420,000	0	9,420,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,500,000	0	3,500,000	3,500,000	0	3,500,000
2211310	Contracted Professional Services	3,540,000	0	3,540,000	1,540,000	0	1,540,000
2220101	Maintenance Expenses - Motor Vehicles	4,300,000	0	4,300,000	4,300,000	0	4,300,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	0	500,000	500,000	0	500,000
2220202	Maintenance of Office Furniture and Equipment	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2220205	Maintenance of Buildings and Stations - Non-Residential	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2220210	Maintenance of Computers, Software, and Networks	2,000,000	0	2,000,000	2,000,000	0	2,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	0	50,000,000	50,000,000	0	50,000,000	50,000,000
3111001	Purchase of Office Furniture and Fittings	3,000,000	0	3,000,000	3,000,000	0	3,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	0	3,000,000	3,000,000	0	3,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210301	Audit committee	1,155,000	0	1,155,000	1,155,000	0	1,155,000
7320116	Car and mortgage loan Staff and members of County Assembly	96,000,000	0	96,000,000	96,000,000	0	96,000,000
PI	Pending bills	12,620,427	40,000,000	52,620,427	12,620,427	40,000,000	52,620,427
SP1	Pending bills	12,620,427	40,000,000	52,620,427	12,620,427	40,000,000	52,620,427
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	12,620,427	40,000,000	52,620,427	12,620,427	40,000,000	52,620,427



C.E.C. MEMBER - FINANCE
MIGORI COUNTY
P.O. Box 195-40400, SUNA-MIGORI
Date: Sign:

CHAPTER 15: WATER AND ENERGY**15.1 Introduction****COUNTY DEPARTMENT OF WATER AND ENERGY****BACKGROUND FOR PREPARATION OF THE 2022/2023 FY BUDGET ESTIMATES**

PART A. Vision: Access to reliable, quality and affordable Water and Energy Services for Migori County residents.

PART B. Mission: To promote a conducive environment for development of Water and Energy Infrastructure for improved, efficient and Sustainable access to Water and Energy Services.

PART C. Performance Overview and Background for Programme(s) Funding

The Directorate of Water consolidated efforts to ensure provision of Water Services for its residents. The efforts comprised equipping of existing boreholes, support of the urban water schemes through payment of electricity bills, water treatment chemicals and repair of major breakdowns. This culminated in commissioning of the completed projects funded by the county government and other development partners.

From the approved budget 2021/2022FY and subsequent supplementary budgets 1 and 2, the directorate plans to drill 20No boreholes, equip and distribute water from 9No existing boreholes, rehabilitate/complete/extend 16No water supplies/projects, construct 24No spring protection works and construct/rehabilitate 3No water pans. Implementation of the planned projects is at bidding stage for the works and is expected to result in an increase to safe water for approximately 27,220 persons within the county.

During the year under review, the directorate of Energy plans to maintain and restore 91No faulty and vandalized solar street lights and 30No solar floodlights in the county and install 9No floodlights including 5No at target beaches within the County. This intervention is expected to improve security and livelihoods of the citizens due to increased hours for small scale businesses. The aesthetic value of the centres during the night shall also be improved through this intervention.

The department however continued to experience a range of challenges during the period 2021/2022FY. Key among the challenges was low staffing levels due to retirement without replacement and inadequate transport for field monitoring and supervision for the two directorate. Theft and vandalism of the solar components for water projects and solar street lights continued to affect efforts by the department to provide the planned services.

During the financial year 2022/2023FY, the directorate of Water shall equip existing boreholes with submersible or hand pumps, drill new boreholes, rehabilitate /complete/extend community water projects, construct minor piped water supply schemes, repair/replace stalled hand pumps, construct spring protection works.

The directorate shall also conduct Joint Sector Review and Sector Coordination meetings, organize and celebrate the world water day, capacity build key technical as well as recruit new staff, capacity build community water facility management committees, complete mapping of water facilities, purchase water treatment chemicals and pay electricity bills for urban facilities. The directorate shall also continue providing financial as well as technical support for partner funded projects (Counter Part Funding).

To address the transport challenge in the department, all the vehicles shall be serviced and a new double-cabin pick up purchased for effective supervision and monitoring of the implementation.

The department of Water and Energy shall strive to maintain the existing partnerships – Water Sector Trust Fund, USAID, UNICEF, Lake Victoria South Water Works Development Authority and any other new ones, in support of fulfilment of the mandate.

During the year under review, the Directorate of Energy shall upscale maintenance of solar based lamps and flood lights, supply, erection and installation of floodlights in beaches and remaining major market centres.

PART D. PROGRAMME OBJECTIVES

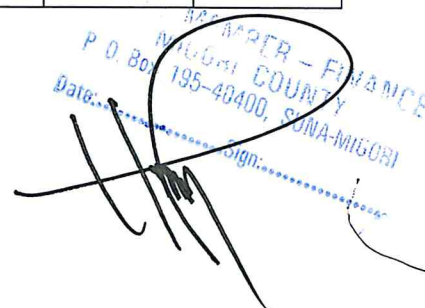
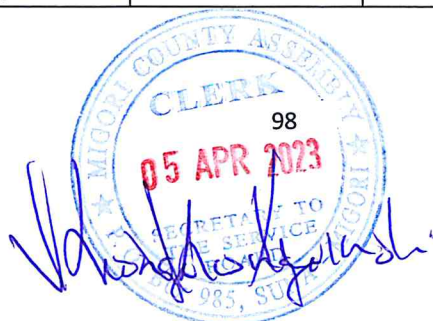
	Programme	Objectives
CP 1	Policy, Planning, General Administration and Support Services	To provide efficient and effective support services for programmes
CP 2	Alternative Energy Services	To increase awareness and investment in renewable energy sources
		To increase access to affordable, quality and reliable energy services
CP 3	Water supply and Management services	To increase access to safe, reliable and affordable water and Sanitation services within the county
		To reduce the time taken to fetch water to 30 minutes or less
		To reduce the prevalence of WASH related diseases among the community and school going children.

15.2 Summary of Programmes, Outputs and Performance Indicators**PROGRAMMES 1: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES****OUTCOME: EFFICIENT MANAGEMENT OF WATER AND ENERGY SERVICES****SUB-PROGRAMME 1.1: POLICIES AND LEGAL FRAMEWORK**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Headquarter services	Sign, Implement & Evaluate Performance Contracts	% of performance contracts prepared and implemented	50	100	100
	Annual Work Planning & Budgeting	% of annual work plans and budgets prepared and implemented	90	100	100
	Bills and Policy formulation	% implementation bills and policies developed and disseminated	85	100	100
	Joint Annual Sector Reviews and Sector Coordination meetings (County WASH Forums)	% increase of Joint Annual Sector Reviews and Sector Coordination meetings (County WASH Forums) held	50	100	100

SUB-PROGRAMME 1.2: GENERAL ADMINISTRATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Directorate of Water	Quality services and provided procured	Services and goods provided	1	1	1



Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
	Monthly management meeting	No of monthly management meetings held	12	12	12
	Officers promoted	No of officers promoted	52	0	10
	New Staff recruited	No Officers recruited	0	10	10

SUB-PROGRAMME 1.3: FIELD EXTENSION SERVICES AND SUPPORT PROGRAMME

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
County and Sub County Water Offices	Field Visits, Supervisions and Backstopping	Quarterly supervision itinerary and reports	40	40	40
		No. of backstopping reports	40	40	40
	Participation in ASK shows	Number of ASK Show participated in.	4	4	4
	Capacity building for key technical staff on O& M, M&E and other key skills	%age of key technical staff capacity build with skills	25	50	75
	Capacity building for Water Facility Management Committees on O&M and Sustainability	%age of Water Facility Management Committees capacity build on O&M and Sustainability	25	50	75
	World Water Days organized and observed	No of World Water Days organized and observed within the County	1	1	1
	Improved transport for supervision and backstopping		No of motor vehicles purchased	0	1
		No of motor cycles purchased	0	0	4

PROGRAMMES 2: ALTERNATIVE ENERGY SERVICES**OUTCOME: SUSTAINABLE AND CLEAN ENERGY FOR INDUSTRIAL DEVELOPMENT AND DOMESTIC USE****SUB PROGRAMME 2.1: ALTERNATIVE ENERGY TECHNOLOGIES**

Delivery unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Directorate of Energy	Functional solar street lights	%age of solar street lights maintained and/or restored	14	50	80
	Adequately lit centres	%age of major centers lit by floodlights and solar based lamps	30	50	80
	Reduced electricity bills for water supplies	% of water supplies connected with solar grid	0	0	14

PROGRAMME 3: WATER SUPPLY AND MANAGEMENT SERVICES

OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND AFFORDABLE WATER AND SANITATION SERVICES FROM 35% TO 40% FOR THE URBAN POPULATION

SUB PROGRAMME 3.1: URBAN WATER SUPPLY AND MANAGEMENT SERVICES

Delivery Units	Key out puts	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Directorate of Water	Operational urban water supply schemes	% increase of households served with safe water	5	10	15

PROGRAMME 3: WATER SUPPLY AND MANAGEMENT SERVICES

OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND WATER AND SANITATION SERVICES FROM 35% TO 40% FOR THE RURAL POPULATION RESPECTIVELY

SUB PROGRAMME 3.2: RURAL WATER SERVICES

Delivery Units	Key out puts	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Water Department	Functional water facilities constructed	% increase of households served with safe water	10	15	20

PROGRAMME 3 WATER SUPPLY AND MANAGEMENT SERVICES

OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND WATER AND SANITATION SERVICES FROM 35% TO 40% AND 22% TO 60% FOR THE RURAL POPULATION RESPECTIVELY

SUB PROGRAMME 3.3: WATER CONSERVATION, PROTECTION AND GOVERNANCE

Delivery Units	Key out puts	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Water Department	Rainwater harnessed for domestic and institutional use	% increase of roof catchment and water storage capacity at household and institutional levels	25	30	35

PROGRAMME 3: WATER SUPPLY AND MANAGEMENT SERVICES

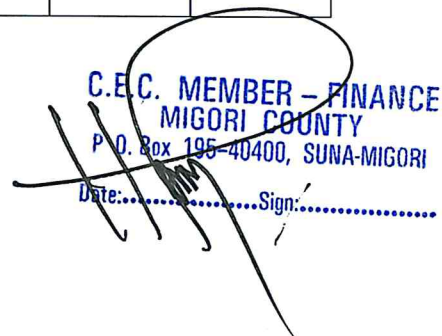
OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND WATER AND SANITATION SERVICES FROM 35% TO 40% FOR THE RURAL POPULATION RESPECTIVELY

SUB PROGRAMME 3.4: WATER CONSERVATION, PROTECTION AND GOVERNANCE

Delivery Units	Key out puts	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Directorate of Water	Functional rural water managed facilities within the county.	% increase in Local capacity build key staff on maintenance.	30	40	50
		% increase of Water management committees capacity built	25	30	35
		% increase of Online rural water services functionality monitoring established	20	25	30
		% of rural water supplies completed and maintained	40	60	80

100

 MIGORI COUNTY ASSEMBLY
 CLERK
 05 APR 2023
 BOARD
 985, SUNA

C.E.C. MEMBER – FINANCE
 MIGORI COUNTY
 P.O. Box 195-40400, SUNA-MIGORI
 Date:..... Sign:.....


PART F: DETAILED BUDGET (DATABASE – S12 WE)

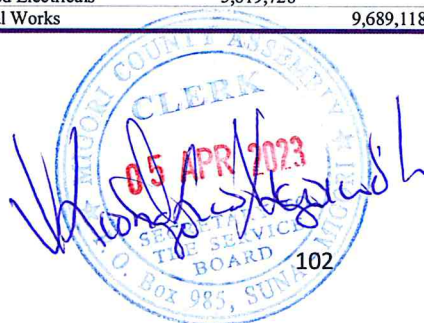
15.3 Budget Allocation by Sub Sector

Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
	Recurrent	Development	Total	Recurrent	Development	Total
Water And Energy	108,756,653	354,457,999	463,214,652	186,556,653	276,657,999	463,214,652
Water services	94,940,325	303,748,281	398,688,606	165,140,325	233,748,281	398,888,606
Energy	13,816,328	50,709,718	64,526,046	21,416,328	42,909,718	64,326,046

15.4 Programme and Sub Programme Budget Allocation

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
	Water And Energy	108,756,653	354,457,999	463,214,652	186,556,653	276,657,999	463,214,652
	Water services	94,940,325	303,748,281	398,688,606	165,140,325	233,748,281	398,888,606
P1	Policy, general administration and support services	310,000	0	310,000	310,000	0	310,000
SP1	Policies and legal framework	310,000	0	310,000	310,000	0	310,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	8,000	0	8,000	40,000	0	40,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	0	120,000	120,000	0	120,000
2210704	Hire of Training Facilities and Equipment	32,000	0	32,000	0	0	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	0	150,000	150,000	0	150,000
SP2	Operation and maintenance of rural water services	0	43,726,330	43,726,330	0	43,726,330	43,726,330
3110502	Water Supplies and Sewerage	0	43,726,330	43,726,330	0	43,726,330	43,726,330
P3	Water supply and management services	25,247,316	237,454,925	262,702,241	88,747,316	167,454,925	256,202,241
SP3	Urban water supply and sewerage	25,247,316	13,900,000	39,147,316	34,747,316	13,900,000	48,647,316
2210101	Electricity for production	21,247,316	0	21,247,316	31,247,316	0	31,247,316
2211023	Supplies for Production	4,000,000	0	4,000,000	3,500,000	0	3,500,000
3110502	Water Supplies and Sewerage	0	13,900,000	13,900,000	0	13,900,000	13,900,000
SP4	Rural water services	0	221,704,055	221,704,055	54,000,000	151,704,055	205,704,055
3110502	Water Supplies and Sewerage	0	57,000,000	57,000,000	0	39,000,000	39,000,000
3110502	Water Supplies and Sewerage	0	152,201,855	152,201,855	0	100,201,855	100,201,855
3110502	Water Supplies and Sewerage	0	12,502,200	12,502,200	0	12,502,200	12,502,200
3110502	Water Supplies and Sewerage (drilling services - executive and community)	0	0	0	54,000,000	0	54,000,000
SP5	Water conservation protection and governance	0	1,850,870	1,850,870	0	1,850,870	1,850,870
3110502	Water Supplies and Sewerage	0	1,850,870	1,850,870	0	1,850,870	1,850,870
P6	General administration, planning and support services	63,117,360	0	63,117,360	69,817,360	0	69,817,360
SP6	General administration, policies and legal framework	63,117,360	0	63,117,360	69,817,360	0	69,817,360
2110101	Basic Salaries - Civil Service	17,851,972	0	17,851,972	17,851,972	0	17,851,972
2110301	House Allowance	5,708,640	0	5,708,640	5,708,640	0	5,708,640
2110314	Transport Allowance	3,630,180	0	3,630,180	3,662,180	0	3,662,180
2110315	Extraneous Allowance	180,000	0	180,000	180,000	0	180,000
2110320	Leave Allowance	243,400	0	243,400	243,400	0	243,400
2110405	Telephone Allowance	120,000	0	120,000	120,000	0	120,000
2120101	Employer Contributions to National Social Security Fund	129,600	0	129,600	129,600	0	129,600
2120201	Employer Contributions to National Social and Health Insurance Scheme	542,400	0	542,400	542,400	0	542,400
2120101	Employer Contribution to LapFund/Pensions	8,000,000	0	8,000,000	8,000,000	0	8,000,000
2210101	Electricity	200,000	0	200,000	200,000	0	200,000
2210102	Water and sewerage charges	379,000	0	379,000	336,000	0	336,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0	50,000	50,000	0	50,000
2210203	Courier and Postal Services	42,000	0	42,000	10,000	0	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	671,000	0	671,000	1,861,000	0	1,861,000
2210401	Foreign Travel	500,000	0	500,000	0	0	0
2210302	Accommodation - Domestic Travel	2,100,000	0	2,100,000	5,450,000	0	5,450,000
2210303	Daily Subsistence Allowance	1,432,000	0	1,432,000	2,370,060	0	2,370,060

Code	Sector / Sub Sector / Programme / Sub Programme	FY 2022/23 Supplementary Budget 1			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	0	80,000	80,000	0	80,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000	0	250,000	205,000	0	205,000
2210711	Tuition Fees Allowance	440,160	0	440,160	400,000	0	400,000
2210712	Training Allowance	544,300	0	544,300	500,000	0	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	961,000	0	961,000	961,000	0	961,000
2210802	Boards, Committees, Conferences and Seminars	350,000	0	350,000	350,000	0	350,000
2211016	Purchase of Uniforms and Clothing - Staff	250,000	0	250,000	0	0	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,000	0	10,000	110,000	0	110,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	0	100,000	0	0	0
2211201	Refined Fuels and Lubricants for Transport	1,550,000	0	1,550,000	1,550,000	0	1,550,000
2211305	Contracted Guards and Cleaning Services	4,305,600	0	4,305,600	2,500,000	0	2,500,000
3110701	Purchase of Motor Vehicle	9,500,000	0	9,500,000	9,500,000	0	9,500,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	0	2,000,000	1,500,000	0	1,500,000
2220101	Maintenance Expenses - Drilling Rig				4,000,000	0	4,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	896,108	0	896,108	1,396,108	0	1,396,108
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	0	100,000	50,000	0	50,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0	0	0	0
7	Pending Bills	6,265,649	22,567,026	28,832,675	6,265,649	22,567,026	28,832,675
SP2	Pending Bills - Completed Projects	0	22,567,026	22,567,026	6,265,649	22,567,026	28,832,675
2211016	Supply & Delivery of Staff Uniforms	510,181		510,181	510,181		510,181
2220101	Repairs & Maintenance of KBZ 418D	118,668		118,668	118,668		118,668
2211023	Supply & Delivery of Chlorine & allum	1,995,000		1,995,000	1,995,000		1,995,000
2210801	Provision of catering services	794,400		794,400	794,400		794,400
2211023	Supply & Delivery of Chlorine and Allum Sulphate	1,999,900		1,999,900	1,999,900		1,999,900
3111002	Supply & Delivery of Computer Laptops	499,500		499,500	499,500		499,500
2211310	Purchase of Service Charter	348,000		348,000	348,000		348,000
3110502	Other Civil and Infrastructural Works		22,567,026	22,567,026		22,567,026	22,567,026
	Energy	13,816,328	50,709,718	64,526,046	21,416,328	42,909,718	64,326,046
7	Energy development	0	41,020,600	41,020,600	7,800,000	33,220,600	41,020,600
SP7	Green energy development	0	37,720,600	37,720,600	0	29,920,600	29,920,600
3110504	Other Infrastructure and Civil Works	0	37,720,600	37,720,600	0	29,920,600	29,920,600
3110504	Other Infrastructure and Civil Works (Match Funds for REREC)				7,800,000	0	7,800,000
SP8	Electrical works	0	3,300,000	3,300,000	0	3,300,000	3,300,000
3110504	Other Infrastructure and Civil Works	0	3,300,000	3,300,000	0	3,300,000	3,300,000
IP9	Alternative energy services	5,584,600	0	5,584,600	5,384,600	0	5,384,600
SP9	Alternative energy technologies	584,600	0	584,600	384,600	0	384,600
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	0	30,000	30,000	0	30,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000	0	250,000	50,000	0	50,000
2210505	Trade Shows and Exhibitions	100,000	0	100,000	100,000	0	100,000
2210704	Hire of Training Facilities and Equipment	65,000	0	65,000	65,000	0	65,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	116,000	0	116,000	116,000	0	116,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	13,600	0	13,600	13,600	0	13,600
2211305	Contracted Guards and Cleaning Services	10,000	0	10,000	10,000	0	10,000
SP10	Conventional power services	5,000,000	0	5,000,000	5,000,000	0	5,000,000
2210101	Electricity for street lights	5,000,000	0	5,000,000	5,000,000	0	5,000,000
P7	Pending Bills	8,231,728	9,689,118	17,920,846	8,231,728	9,689,118	17,920,846
	Pending Bills - Completed Projects	8,231,728	9,689,118	17,920,846	8,231,728	9,689,118	17,920,846
2211310	Consultancy for Conducting Enegy Audit	2,412,000		2,412,000	2,412,000		2,412,000
3110502	Supply & Delivery of Assorted Electricals	5,819,728		5,819,728	5,819,728		5,819,728
3110502	Other Civil and Infrastructural Works		9,689,118	9,689,118		9,689,118	9,689,118



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C.E.C. MEMBER - FINANCE
MIGORI COUNTY
P.O. Box 195-40400, SUNA-MIGORI

Date: Sign:

Annexes

Annex 1: Development Projects by Sector

Annex 2: Community Projects by Sector

Annex 3: Bursaries per Ward

Annex 4: Total Invoiced Pending Bills

Annex I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Supplementary Budget 1 FY 2022/23			Supplementary Budget 2 FY 2022/23		
			Target	Unit Cost	Amount	Target	Unit Cost	Amount
					551,495,576			3,103,114,298
					529,070,577			
Sector:	Agriculture, Livestock Development and Fisheries Development							
Department:	Agriculture							
A008	Support to Getonanva Sweet potato processing factory	MIGORI County	1	15,000,000	15,000,000	1	15,000,000	15,000,000
	Support to Getonanva Sweet potato processing factory operationalization seed Fund	MIGORI County	1	4,000,000	4,000,000	1	4,000,000	4,000,000
A009	Farm Input Access Programme implementation	MIGORI County	1	1,500,000	1,500,000	1	1,500,000	1,500,000
	Purchase of Avocado seedlings	MIGORI County	1	2,500,000	2,500,000	1	2,500,000	2,500,000
	Hardened TC banana plantlets							
	3 Farm inputs eq Fertilizer, seeds(maize, beans and soya beans) at Lower price							
	4 Improvement of tobacco sectors							
	5 Provision of subsidized fertilizer and seeds							
	6 Dairy cattles							
	7 Poultry keeping							
	8 Bee keeping							
	9 Fish cages							
	10 Provision of fingerlings							
	11 Poultry farming							
	12 Fish ponds							
	13 Dairy cattle/Fertilizer/Seeds							
A010	Support to coffee Development	MIGORI County	1	1,000,000	1,000,000	1	1,000,000	1,000,000
A012	World Bank Loan for National Agricultural and Rural Inclusive Growth	MIGORI County	1	20,475,001	20,475,001	1	20,475,001	20,475,001
	County Co-funding							
A013	NARIGP program County Co-funding	MIGORI County	1	20,475,001	20,475,001	1	20,475,001	20,475,001
	Agricultural Support Development Programme ASDP county Co-funding	MIGORI County	1	2,500,000	2,500,000	1	2,500,000	2,500,000
	1 MOALF Cooperative Funding	MIGORI County	1	5,500,000	5,500,000	1	5,500,000	5,500,000
	2 County Co-Funding ASDSP	MIGORI County	1	480,595,576	480,595,576	1	480,595,576	480,595,576
A015	Donor Funds							
	1 NARIGP	MIGORI County	1	433,960,288	433,960,288	1	433,960,288	433,960,288
	2 ELI IDEAS	MIGORI County	1	15,626,168	15,626,168	1	15,626,168	15,626,168
	3 ASDSP II	MIGORI County	1	31,009,120	31,009,120	1	31,009,120	31,009,120
	6,200,000							
Department:	Fisheries							
A037	Procurement of fingerlings	Migori County	8	1,200,000	1,200,000	8	1,200,000	1,200,000
A047	Procurement of fish cages	Migori County	8	3,200,000	3,200,000	8	3,200,000	3,200,000
A049	Purchase of cages	Migori County	8	400,000	400,000	8	400,000	400,000
	Purchase of Life Jackets	Migori County	1	1,800,000	1,800,000	1	1,800,000	1,800,000
	1 Purchase of Life Jackets	Migori County	600	3,000	3,000	600	3,000	3,000
Department:	Livestock development							
A058	Purchase of breeding pigs	Migori County	15	420,000	420,000	15	420,000	420,000
	1 Purchase of breeding pigs	Migori County	8	52,500	52,500	8	52,500	52,500
A059	Purchase of Sahiwal Breeding bulls	Migori County	21	1,575,000	1,575,000	21	1,575,000	1,575,000
	1 Purchase of Sahiwal breeding bulls	Migori County	21	75,000	75,000	21	75,000	75,000
A061	Purchase of incalf Dairy Heifers	Migori County	40	4,800,000	4,800,000	40	4,800,000	4,800,000
	1 Purchase of incalf Dairy Heifers	Migori County	40	120,000	120,000	40	120,000	120,000
A062	Purchase of feed formulation machinery	Migori County	3	1,329,999	1,329,999	3	1,329,999	1,329,999
	1 Purchase of hammer mill - 16 HP Diesel	Migori County	3	203,000	203,000	3	203,000	203,000
	2 Purchase of feed mixture - 500 Kg/H, 10HP Diesel	Migori County	3	240,333	240,333	3	240,333	240,333
Department:	Veterinary services							
A069	Livestock disease and Vector Control and Management	Migori County	1	8,100,000	8,100,000	1	8,100,000	8,100,000
	1 Purchase of Vaccines and Sera	Migori County	1	3,200,000	3,200,000	1	3,200,000	3,200,000
	2 Laboratory Supplies and Equipments	Migori County	1	2,600,000	2,600,000	1	2,600,000	2,600,000
	3 Non residential buildings (Office, Schools, Hospital etc)	Migori County	1	2,300,000	2,300,000	1	2,300,000	2,300,000
Sector:	County Executive							
Department:	Governor's office							
CE001	Construction of County Headquarters	Migori County	1	118,000,000	118,000,000	1	118,000,000	118,000,000
	1 Contructions of County headquarters/Sub-county Headquarters	Migori County	1	60,000,000	60,000,000	1	60,000,000	60,000,000
	2 Construction of Governor's residence	Migori County	1	22,000,000	22,000,000	1	22,000,000	22,000,000
	3 Construction of Deputy Governor's residence	Migori County	1	18,000,000	18,000,000	1	18,000,000	18,000,000
	4 Renovation of Deputy Governor's Office	Migori County	1	11,200,000	11,200,000	1	11,200,000	11,200,000
	5 Renovation of Governor's Official Residences	Migori County	1	3,500,000	3,500,000	1	3,500,000	3,500,000
	6 Renovation of Governor's Office	Migori County	1	800,000	800,000	1	800,000	800,000
	7 Renovation of Governor's Annex	Migori County	1	1,500,000	1,500,000	1	1,500,000	1,500,000
	8 Renovation of Governor's Office (Old Municipal Block)	Migori County	1	1,700,000	1,700,000	1	1,700,000	1,700,000
	9 Renovation of Governor's office/Deputy Governor's Office	Migori County	1	6,000,000	6,000,000	1	6,000,000	6,000,000
	5 Renovation of Statehouse	Migori County	1	4,000,000	4,000,000	1	4,000,000	4,000,000
CE002	Pending Bills	Migori County	1	8,477,014	8,477,014	1	8,477,014	8,477,014
	1 Construction of Governor's residence	Migori County	1	8,477,014	8,477,014	1	8,477,014	8,477,014
Sector:	Public Service Management							
					117,237,609			114,277,609

C.E.C. MEMBER - FINANCE
MIGORI COUNTY
P.O. Box 25-40400, SUNA-MIGORI
Date:



Annex 1: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Supplementary Budget 1 FY 2022/23		Supplementary Budget 2 FY 2022/23		Amount	Unit Cost	Target	Amount	Unit Cost	Target	Amount				
				Target	Amount	Target	Amount											
P002	Public service management and support																	
	Department: P002	1	Construction of Bukira Central /kerere ward	Bukira Central	3110202	4	87,000,000	11,000,000	4	84,040,000	11,000,000	4	84,040,000	11,000,000	4	84,040,000		
		2	Construction of Muhuru Ward administrators Office	Muhuru	3110202	1	11,000,000	11,000,000	1	11,000,000	11,000,000	1	11,000,000	11,000,000	1	11,000,000		
		3	Completion of West Sakwa ward administration	West Sakwa	3110202	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000		
		4	Fencing / Toilets and Gates North Kanyamkago Ward Administrators Office	North Kanyamkago	3110202	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000		
		5	Fencing and Gate at North Kadem Ward Administrators Office	North Kadem	3110202	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000		
		6	Fencing of Awendo subcounty Administrators Office	Central Sakwa	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000	1	500,000		
		7	Fencing and Gate /agare ward administrators Office	Tadare	3110202	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000		
		8	Fencing and Gate Got Kachola Ward Administrators Office	Got Kachola	3110202	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000		
		9	Fencing and Gate of Nimaru west Ward Administrators Office	Nimaru west	3110202	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000		
		10	Fencing and Gate of Kuria East Subcounty Office	Nimaru East	3110202	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000		
		11	Fencing and Gate of wiga ward Administrators office	Wiga	3110202	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000	1,500,000	1	1,500,000		
		12	Completion of south Kamaqambo ward administration Office	South Kamaqambo	3110202	1	4,500,000	4,500,000	1	4,500,000	4,500,000	1	4,500,000	4,500,000	1	4,500,000		
		13	Fencing of wasweia II Ward administrators Office	Wasweia II	3110202	1	500,000	500,000	1	500,000	500,000	1	500,000	500,000	1	500,000		
		14	Completion, Fencing, Toilets and Gate Nwabasi west Administration Office Block	Nwabasi West	3110202	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000	4,000,000	1	4,000,000		
		15	Furnishing of Eight Subcounty Administrators Offices	County	3110202	8	8,000,000	900,000	8	900,000	900,000	8	900,000	900,000	8	900,000		
		16	Furnishing of 18 ward administrators offices	County	3110202	18	18,000,000	880,000	18	880,000	880,000	18	880,000	880,000	18	880,000		
		17	Construction of Macalder/Kanyawanda Ward Admin Office	Macalder/Kanyawanda	3110202	1	10,000,000	10,000,000	1	10,000,000	10,000,000	1	10,000,000	10,000,000	1	10,000,000		
18		Completion of North Sakwa Ward Administration Office Bolock	North Sakwa	3110202	1	3,500,000	3,500,000	1	3,500,000	3,500,000	1	3,500,000	3,500,000	1	3,500,000			
P023	Pending Bills																	
	2	Construction of VIP Toilets at the Director HR office	Migori County HQs	3110202	1	649,878	649,878	1	649,878	649,878	1	649,878	649,878	1	649,878			
P011	Public service board																	
	Construction of Board Offices		Migori County	3110202	1	0	0	1	0	0	1	0	0	1	0			
P022	Information communication technology																	
	Department: P022	ICT Infrastructure		Migori County	3110202	2	29,587,731	29,587,731	2	29,587,731	29,587,731	2	29,587,731	29,587,731	2	29,587,731		
		1	Purchase of desktops, laptops, Printers and other IT Equipment	County	3110202	1	1,074,044	1,074,044	1	1,074,044	1,074,044	1	1,074,044	1,074,044	1	1,074,044		
		2	Installation and commissioning of category 6A structured cabling network at Nvakie hospital	County	3111111	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000		
		3	Installation and commissioning of category 6A structured cabling network at Kuria East hospital	County	3111111	1	2,664,500	2,664,500	1	2,664,500	2,664,500	1	2,664,500	2,664,500	1	2,664,500		
		4	Installation and commissioning of category 6A structured cabling network at Isbania hospital	County	3110202	1	1,074,044	1,074,044	1	1,074,044	1,074,044	1	1,074,044	1,074,044	1	1,074,044		
		5	Data center infrastructure installation	County	3110101	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000	2,000,000	1	2,000,000		
		6	Purchase and installation of network security infrastructure	County	3111111	1	2,664,500	2,664,500	1	2,664,500	2,664,500	1	2,664,500	2,664,500	1	2,664,500		
		7	Purchase, installation and configuration of IT network hardware and software	County	3111111	1	2,664,500	2,664,500	1	2,664,500	2,664,500	1	2,664,500	2,664,500	1	2,664,500		
		8	Supply and installation of VOIP Equipment and Licences	County	3111111	1	2,305,000	2,305,000	1	2,305,000	2,305,000	1	2,305,000	2,305,000	1	2,305,000		
		9	Structured Cabling Networks at Governor's Annex	County	3111111	1	1,233,426	1,233,426	1	1,233,426	1,233,426	1	1,233,426	1,233,426	1	1,233,426		
		10	Installation and Repair of Structured Cabling Networks at IFAD Offices	County	3111111	1	1,754,060	1,754,060	1	1,754,060	1,754,060	1	1,754,060	1,754,060	1	1,754,060		
		11	Supply and installation of LAN and internet connectivity for new trade building	County	3111111	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000	2,500,000	1	2,500,000		
		12	Construction of Meqa Digital Billboards at Suna East and Ronco	County	3111111	1	8,920,400	8,920,400	1	8,920,400	8,920,400	1	8,920,400	8,920,400	1	8,920,400		
		13	Installation of hot spots and public WiFi access points at Suna East, Suna West	County	3111111	1	7,136,301	7,136,301	1	7,136,301	7,136,301	1	7,136,301	7,136,301	1	7,136,301		
		14	Infrastructure Development for banking halls for sub counties	County	3111111	1	179,105,269	179,105,269	1	179,105,269	179,105,269	1	179,105,269	179,105,269	1	179,105,269		
		E009	Education, Gender, Sports, Youth Development and Culture															
Department: E009			Completion in VETCs		Migori County	3110202	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000	
	1		Completion of Naisiru VetC	God iope	3110202	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000		
	2		Completion of Naisiru VetC	Tagare	3110202	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000		
	3		Completion of Kababu VetC	Wasweia II	3110202	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000		
	4		Purchase of building materials for Macalder VETC	Macalder/Kanyawanda	3110202	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000		
	5		Completion of Umi VetC workshops and admin. Block Phase II	Central Kanyamkago	3110202	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000		
	6		Completion of Nvambila resource centre	North Sakwa	3110202	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000	35,000,000	1	35,000,000		
	7		Social hall at Oruba, Raqana area	Oruba, Raqana area														
	8		Public playground at Oruba, Raqana Area	Oruba, Raqana Area														
	E010		Construction of VetCs															
			Department: E010	Construction of Manvatta workshops and Admin. Block, Office		Migori County	3110202	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000
				1	Construction of Manvatta workshops and Admin. Block, Office	South Sakwa	3110202	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000
				2	Construction of Chinato workshops and Admin. Block, Office	Nwabasi West	3110202	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000
				3	Construction of Nimaru workshops and Admin. Block	Nimaru East	3110202	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000
				4	Construction of Nvambila Polytechnic and Classroom	Kaler	3110202	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000
				5	Construction of Olacho workshops and Admin. Block	Kakrao	3110202	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000
		6		Mukuro Diano'a Resource centre	Wiga	3110202	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000	39,000,000	1	39,000,000	
7		Construction of special school at Oruba, Raqana Area		Oruba, Raqana Area														
8		Construction of TVET at Kanyasa ward		Kanyasa ward														
9		Construction of ECD Class at Alendo dispensary		Alendo dispensary														
10	Completion of ECD Classes at: Bondo Kosiemo, Okeyo primary, Opeya primary and God Birn Primary	Bondo Kosiemo, Okeyo primary, Opeya primary and God Birn Primary																
11	Construction of workshop at Awendo Marindi Polytechnic	Awendo Marindi Polytechnic																

Annex I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Supplementary Budget 1 FY 2022/23			Supplementary Budget 2 FY 2022/23		
			Sub Item	Target	Unit Cost	Amount	Target	Unit Cost
	12 Onwamondo ECD Classroom construction							
	13 Construction of Leo Odera polytechnic							
	14 Construction of workshop at Nvason technical							
E011	Construction of ECDE centres (Community Projects)							
	1 Construction of ECDE centres 40 ECDE centres	Ward level						
E023	Pending Bills - Education	Migori County						
	1 Fencing of Rabur, Tava Vetc		2630101	1	77,972,187	1	77,972,187	77,972,187
	2 Fencing of Rabur, Nvankoro ECDE		3110202	2	22,333,923	2	22,333,923	22,333,923
	3 Completion of God-Ninyo Youth Polytechnic		3110202	1	1,999,190	1	1,999,190	1,999,190
	4 Proposed Construction of Resource Centre Nvamolambi		3110202	1	1,950,000	1	1,950,000	1,950,000
	5 Proposed Fencing of Nvabirancha ECDE		3110202	1	1,500,000	1	1,500,000	1,500,000
	6 Construction of Admin & Workshop at Urrir Training Centre		3110202	1	2,981,872	1	2,981,872	2,981,872
	7 Face Lifting of Otacho youth Polytechnic		3110202	1	1,916,436	1	1,916,436	1,916,436
	8 Construction of administration block (Kababu)		3110202	1	8,805,668	1	8,805,668	8,805,668
			3110202	1	1,092,096	1	1,092,096	1,092,096
			3110202	1	2,088,661	1	2,088,661	2,088,661
			3110202	1	4,799,158	1	4,799,158	4,799,158
Department:	Sports, Culture and Gender							
E021	Completion of Komasincha sports ground	Kuria West						
	1 Completion of Komasincha sports ground	County	3110202	1	1,000,000	1	1,000,000	1,000,000
E022	Completion of cultural centres	Migori County						
	1 Completion of Sibal cultural centre admn. Block		3110202	1	3,000,000	1	3,000,000	3,000,000
E023	Pending Bills - Sports	Migori County						
	1 Construction of Latr. At Modi		3110202	1	399,202	1	399,202	399,202
	2 Construction of Latrin at Adolmuok		3110202	1	399,956	1	399,956	399,956
Sector:	Lands, Housing and Physical Planning							
Department:	Lands							
L012	Land Banking	Migori						
	1 Purchase of Wath Onger Cattle auction ring	Macalder	3130101	1	56,600,000	1	56,600,000	56,600,000
	2 Purchase of land for Kango Onditi dispensary	Kaler	3130101					
	3 Purchase of land for Saenya dispensary	Kaler	3130101					
	4 Purchase of land for Wandirabose Market	Nimaru East	3130101					
	5 Purchase of land for recreational use at Makonge and Minvere	Nimaru East	3130101					
	6 Purchase of land for Taradai market	Nimaru East	3130101					
	7 Land for Agriculture Geto Naanya Sweet Potatoe Factory	Masaba	3130101					
	8 Land Compensation - Awendo	Central Sakwa	3130101					
	9 Purchase of land for Cross Boarder Market	Isebana	3130101					
	10 Purchase of BAT Land	Suna Central	3130101					
	11 Tilling of public lands							
	12 Tilling of Onwedhi, Korello, Bishop Okinda, Karesi, Kopoko, and Kanvamollo							
	13 Preparation of Awendo Local Physical land use							
	14 Purchase of land for development in South Sakwa ward							
L013	Pending Bills	Migori County						
	1 Renovation of Enforcement Block			1	2,449,142	1	2,449,142	2,449,142
	2 Construction of Toilet at North Kadem			1	1,799,856	1	1,799,856	1,799,856
Department:	Physical planning							
L011	Professional Services - Planning activities	HQ						
	1 Preparation of Keonaa Local Physical and Land Use Development Plan	Nvabasi East	2211310	1	41,400,000	1	41,400,000	41,400,000
	2 Preparation of Urrir Local Physical and Land Use Development Plan	Central	2211310	1	41,400,000	1	41,400,000	41,400,000
	3 Preparation of Dedo Local Physical and Land Use Development Plan	West sakwa	2211310	1	41,400,000	1	41,400,000	41,400,000
	4 Preparation of Kerancha Town Plan phase II	Bukira East	2211310	1	41,400,000	1	41,400,000	41,400,000
L015	External Funds - Donor Funds	Migori County						
	1 Migori Municipality UDG			1	206,871,236	1	206,871,236	206,871,236
	2 Awendo Municipality UDG			1	53,697,085	1	53,697,085	53,697,085
	3 Rongo Municipality UDG			1	86,902,985	1	86,902,985	86,902,985
L013	Civil works	Migori Municipality						
	1 Construction of Migori Municipal Office Phase I	Suna Central	3110504	1	10,500,000	1	10,500,000	10,500,000
L014	Waste Management	Rongo Municipality						
	1 Other infrastructure and Civil Works	County	3110504	1	10,500,000	1	10,500,000	10,500,000
L015	Waste Management and Civil Works	Awendo Municipality						
	1 other infrastructure and Civil Works	County	3110504	1	10,500,000	1	10,500,000	10,500,000
L016	Civil works	Kerancha Municipality						
	1 other infrastructure and Civil Works	County	3110504	1	10,500,000	1	10,500,000	10,500,000
Sector:	Environment, Natural Resource and Disaster Management							
Department:	Environment							
M008	SOLID WASTE MANAGEMENT SERVICES	MIGORI COUNTY						
	1 FENCING OF DUMP(SITE/WITHARAGA)		3110202					
M009	FORESTRY DEVELOPMENT	MIGORI						
	1 PURCHASE OF TREE SEEDLINGS		2211007	50000	1,000,000	20	1,000,000	1,000,000
	2 Planting trees							
	3 Provision of seedlings							
	4 Provision of seedlings(Bluegum, Pine and Eucalyptus)							
	5 Awendo sewage construction							
Department:	Disaster management							
M010	FIRE RESPONSE SERVICES	MIGORI						
				12	3,000,000	12	3,000,000	3,000,000

MEMBER - FIN
MIGORI COUNTY
Box 195-40400, SUNA-MIGORI
Date: _____ Sign: _____



Annex I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Supplementary Budget 1 FY 2022/23		Supplementary Budget 2 FY 2022/23	
			Target	Amount	Target	Amount
1	DRILLING AND INSTALLATION OF WATER HYDRANT (SUNA EAST)- FIRE	Suna Central	1	3,000,000	1	3,000,000
Sector: Finance and Economic Planning						
Department: Accounts						
1	Construction of Boardroom/Extension of Office			0		0
Department: Planning						
F010	Renovation of IFAD Offices and Completion of wall and gate	Migorl				
1	Refurbishment					
Sector: Health and Nutrition						
Department: Public Health						
H020	Improvement of Health Infrastructure at Dispensary and Health Centre -	Across county	1	55,050,000	1	55,050,000
Health						
1	Construction of twin staff at Ogwedhi HC	Kwa				
2	Procurement of Equipment for 30 new dispensaries					
3	Completion of ward at Olasi Dispensary	Kaler				
4	Fencing of Olasi Dispensary	Kaler				
5	Construction of Simba-Sitori Dispensary	Wakerero				
6	Facelifing of 10 Health centres					
7	Connection of solar power and electrification to 35 dispensaries					
8	Facelifing of 15 dispensaries					
9	Maintenance of medical equipment					
10	Completion of twin staff at Masaria Dispensary	Wasimbele				
11	Construction of twin staff at Ngodhe Dispensary	East Kamadambo				
12	Construction of twin staff at Omulo Dispensary	Central Kanvamkago				
13	Construction of twin staff at Kombato Dispensary	Mcalder/Kanwarwanda				
14	Construction of twin staff at Kwovo Kodalo Dispensary	North Sakwa				
15	Construction of twin staff at Taranganwa Dispensary	Bukira East				
16	Construction of twin staff at Maeta Dispensary	Nyabasi West				
17	Completion of Kiriga Kodongo Dispensary	West sakwa				
18	Construction of staff quarters at Nyamolambe Dispensary	Gokeharaka				
Construction of male and female wards at Ogwedhi Health and Nutrition centre ,						
19	building male and female wards and upgrading of Ogwedhi Health and Nutrition centre to sub county hospital					
20	Completion, Fencing and Equipping of Wuoth Ogik dispensary					
21	Completion, Fencing and Equipping of Remo dispensary					
22	Building male and female wards at Rabuor dispensary and fencing the					
23	Completion of staff house at Rabuor dispensary					
24	Renovation of Rabuor dispensary and Ogwedhi Health and Nutrition centre					
25	Construction of Nyambeche village dispensary					
26	Improvement of Arombe to Health and Nutrition center					
27	Construction of Obenso dispensary					
28	Upgrading of God Kwer Health and Nutrition centre					
29	Completion of Ore dispensary at Ore					
30	Supply of drugs at Ore dispensary					
31	Building of maternity wing and supply of drugs at Masaria dispensary					
32	Completion of maternity wing at Kopanga dispensary					
33	Supply of drugs to Kopanga dispensary					
34	Supply of drugs to Gibe dispensary					
35	Building doctors residential at Gibe dispensary					
36	Construction of Kevo, Milimani, and Wuoth Ogik dispensary					
37	Upgrading of Dip dispensary to Health and Nutrition centre					
38	Fencing and Building of maternity wing at Bondovironde Health and Nutrition					
39	Building of maternity wing at Kit bul dispensary					
40	Building of maternity wing at Nyamilu dispensary					
41	Proper fencing and installation of security lights to Nyamilu dispensary					
42	Completion and fencing of stalled Maqoto dispensary					
43	Construction of Kipast Songa dispensary					
44	All dispensaries modern toilets					
45	Construction to maternity wing at Nvamongo dispensary, Olaiti dispensary, and					
46	Pit latrine at Ndege Oriedo Health and Nutrition center					
47	Completion of Kuna, Kameji, and Ofwanga dispensaries					
48	Completion of building and equiping at Mitoride dispensary and Koyar					
49	Construction of Ogwamondo dispensary					
50	Purchase of medical and dental equipment at Awendo sub-district hospital					
51	Fencing of Uradi dispensary					
52	Construction of toilets at Uradi dispensary					
53	Expansion of Manwa Health and Nutrition center and construction of wards					
54	Expansion of Anogae, Ngonqa and Bonde dispensary					
55	Expansion of Kwovo Health and Nutrition centre					
56	Equipping of Kwovo Health and Nutrition centre					
57	Expansion of Anogao dispensary					
58	Upgrading of Nvanamia dispensary to Health and Nutrition centre					

Annex I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Supplementary Budget 1 FY 2022/23			Supplementary Budget 2 FY 2022/23		
				Target	Unit Cost	Amount	Target	Unit Cost	Amount
H020	Pending Bills	Migori		14		24,645,124	14		24,645,124
	1. Proposed renovation of public health procurement office.		3110202	1	499,984	499,984	1	499,984	499,984
	2. Proposed renovation of macalder sub-county hospital		3110202	1	1,597,860	1,597,860	1	1,597,860	1,597,860
	3. Proposed completion of maternity ward at Isiswae dispensary		3110202	1	800,133	800,133	1	800,133	800,133
	4. Proposed renovation of white house		3110202	1	2,099,971	2,099,971	1	2,099,971	2,099,971
	5. Proposed completion of Maeta Dispensary		3110202	1	1,499,989	1,499,989	1	1,499,989	1,499,989
	6. Proposed completion of rongwa nyambua dispensary		3110202	1	3,851,234	3,851,234	1	3,851,234	3,851,234
	7. proposed construction of Kovar staff houses		3110202	1	1,498,140	1,498,140	1	1,498,140	1,498,140
	8. proposed completion of nyabokaranga health centre		3110202	1	2,643,756	2,643,756	1	2,643,756	2,643,756
	9. proposed completion of bonde dispensary		3110202	1	999,978	999,978	1	999,978	999,978
	10. Renovation of Budumbe Dispensary		3110202	1	1,299,500	1,299,500	1	1,299,500	1,299,500
	11. Proposed completion of Rabondo dispensary		3110202	1	2,021,544	2,021,544	1	2,021,544	2,021,544
	12. Equipping of Kebaboi dispensary		3110202	1	600,000	600,000	1	600,000	600,000
	13. Completion of Robansia Dispensary		3110202	1	2,233,043	2,233,043	1	2,233,043	2,233,043
	14. Proposed completion of Gaimoto dispensary		3110202	1	2,999,992	2,999,992	1	2,999,992	2,999,992
H021	Community Projects	Migori County	3110202	1	48,441,938	48,441,938	1	48,441,938	48,441,938
	External Funding					48,944,473			48,944,473
H022	THS Transforming Health systems Donor Grant	Migori		1	48,944,473	48,944,473	1	48,944,473	48,944,473
	THS (transforming health systems)		2630201	1	48,944,473	48,944,473	1	48,944,473	48,944,473
Department:	Medical services					261,634,246			261,634,246
H104	MCRCH and Sub County Hospitals Infrastructure improvement	Across county		1	87,200,000	87,200,000	1	87,200,000	87,200,000
	1. Completion of ICU/Casualty Unit (Final Phase 4)		3110202	1	87,200,000	87,200,000	1	87,200,000	87,200,000
	2. Completion of blood satellite unit at Migori CRH		3110202	1			1		
	3. Construction of County Medical Commodities warehouse at MCRH		3110202	1			1		
	4. Expansion of Abiution block at MCRH		3110302	1			1		
	5. Facelifing of MCRH		3110202	1			1		
	6. Construction of Maternity at Muiuru SC hospital		3110202	1			1		
	7. Construction of Modern Pharmacy and Medical store at Kegonaa SC Hospital		3110202	1			1		
	8. Completion of Xray at Issebana SCH Phase 1		3110202	1			1		
	9. Construction of Xray at Rongoo SCH phase 1		311101	1			1		
	10. Equipping of Xray at Rongoo SCH phase 1		311101	1			1		
	11. Procurement of assorted storage equipment for Kegonaa Pharmacy and store		3111001	1			1		
	12. Construct Perimeter wall at Macalder SC Hospital		3110101	1			1		
	13. Construction of modern abiution block at Kehancha SC hospital		3110202	1			1		
	14. Construction of modern abiution block at Sebania SC hospital		3110202	1			1		
	15. Construction of modern abiution block at Rongoo SC hospital		3110202	1			1		
	16. Facelifing of 8 sub county hospitals (repairs, painting, signage,		3110202	1			1		
	17. Equipping of 8 sub county hospitals		311101	1			1		
	18. Maintenance of Hospital equipment (service contract for laboratory, xray,		2220203	1			1		
	19. Upgrading of maternity at Osingo Dispensary		3110202	1			1		
	20. Purchase of medical equipment for gastroenterology and Cardiology unit		311101	1			1		
	21. Drilling of borehole at Migori County Referral Hospital		3110502	1			1		
	22. Construction of Cold room at MCRH		3110202	1			1		
	23. Purchase of Orthopedic equipment for Theatres		311101	1			1		
	24. Construction of 30 bed modern ward at Ujiri SC Hospital		3110202	1			1		
	25. Completion of perimeter wall at Awendo SC Hospital		3110202	1			1		
	26. Equipping of ICU/Casualty Unit & Rental		3110202	1			1		
	27. Improvement of Othoro Sub-County Hospital		3110202	1			1		
	28. Upgrading of Rongoo Sub-county hospital to level IV		3110202	1			1		
	29. Construction of maternity at Vysamaraga SC		3110202	1			1		
	30. Upgrading of Awendo sub-distinct hospital to level 5		3110202	1			1		
	Completion of Awendo SC Hospital Theatre		3110202	1			1		
	Facelifing of Kura DH		3110202	1			1		
	Renovation of Kegongga SCH		3110202	1			1		
	Fencing of Ujiri SCH		3110202	1			1		
	Drilling of borehole at Kenanicha		3110502	1			1		
	Drilling of borehole at Wamaraga		3110502	1			1		
	Drilling of borehole at Macalder		3110502	1			1		
	Procurement of 5 sub county hospitals (repairs, painting, signage,		3110202	1			1		
	Procurement of medical equipment for hospitals		311101	1			1		
H014	External Funding					153,297,872			153,297,872
	Conditional Grants					153,297,872			153,297,872
H105	Purchase of Medical and Dental Equipment	Headquarter	3111101	1	153,297,872	153,297,872	1	153,297,872	153,297,872
	Implement Universal Health Coverage through NHIF		2210201	2	252,000	504,000	2	252,000	504,000
	Attitne and internet for online NHIF claims system for 14 hospitals		2210302	4	120,000	480,000	4	120,000	480,000
H106	Pending Bills	Migori		3		20,152,374	3		20,152,374
	1. Rehabilitate filled up 3door Latrine at MCRH		3110202	1	224,900	224,900	1	224,900	224,900
	2. Rehabilitate filled up 2door Latrine at MCRH		3110202	1	496,860	496,860	1	496,860	496,860
	3. Construction of ICU Phase III Vol 2		3110202	1	19,430,614	19,430,614	1	19,430,614	19,430,614

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Annex I: List of Development Projects by Sector:

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Supplementary Budget 1 FY 2022/23		Supplementary Budget 2 FY 2022/23							
			Sub Item	Target	Unit Cost	Amount	Target	Unit Cost	Amount			
Department:	Trade Tourism and Cooperative Development											
T004	Trade											
	Construction of Markets-Community Projects	MIGORI COUNTY										
	1 Non-Residential Buildings	HQs	3110202	1	50,781,556							
T005	Construction Of Office Block											
	1 Non Residential Building	Migori County	3110202	1	9,663,742							
T007	Renovation and Completion of Markets											
	1 Non Residential Building - Awendo Market		3110202									
	2 Non Residential Building - RONGO		3110202									
	3 Fencing of Gulipimo market Shade		3110202									
	4 Non Residential Building - MARKET SHAEDS		3110202									
	5 Buying of land for Ogwedhi open air market											
	6 Installation of floodlights in market centres											
	7 Construction of market shades at Koleia market											
	8 Completion of constructed shades in ward											
	9 Buying of land for Rabur Cattle auction											
	10 Construction of modern pit latrine in all market centres											
	11 Construction of Boda Boda shades in all the stages across the ward											
	12 Opening of Drainage system at Owedhi market											
	13 Redesigning of market stall at Owedhi market											
	14 Building of modern markets at: Piny Ovie, Kitabaya, Machicha											
	15 Construction of boda boda shades at: Kopanga, Lwala, Machicha and Piny Ovie											
	16 Construction of Wuoth Ogiik and Karoso market											
	17 Construction of modern market and toilets at Bondo Nvionce											
	18 Rehabilitation of Bondo Nvionce Cattle dip											
	19 Fencing and building 2 revenue collection offices at Kababu cattle auction ring											
	20 Construction of Magoto market shade											
	21 Construction of: Leia corner, Nvamit and Kibasi sona markets											
	22 Boda Boda shades in Kenyasa wards and Kacheleng wards											
	23 Pit latrine and solar panel for borehole equipment at Kobado market											
	24 Construction of modern market and solar light installation at Kolwang' market											
	25 Construction of Riosiri modern market											
	26 Construction of market stalls and toilets at Oqoso market and Ochodororo											
	27 Construction of market stalls at Odedo market											
	28 Construction of modern market at Opova and Nvatambe markets											
	29 Construction of modern market at Uhuru in Rinva											
	30 Construction of modern market at Kolenva											
	31 Construction of modern market at Ranen											
	32 Construction of modern market at Ringa market											
	33 Construction of Nvamasare and Ondome modern markets											
	34 Construction of modern market at Piny Owacho market											
	35 Construction of market shades at Kamboqo market											
	36 Construction of modern market at Thim lich											
T015	Construction/Repair of VIP Toilets in Market Centres											
	1 Non Residential	Migori County	3110202	1	8,251,061							
T019	Purchase of Land for markets and toilets											
	1 Acquisition of Land for market shades	MIGORI	3130101	1	4,000,000							
T020	Pending Bills											
	1 Construction of kolanda and thimlich bodaboda shades (2 No.)	MIGORI		14		11,102,073						
	2 Construction of boda boda shade at Apilo (1 No.)			1	499,809							
	3 Construction of boda shade at ovani ovava, benca, thimiope and nvakurkuma			1	198,714							
	4 Boda boda shade at Serena and Matoso (2No.)			1	999,352							
	5 Construction of two door latrine at benca			1	399,440							
	6 Construction of boda shade at andingo, nvmamasare and ondome stage (3			1	347,350							
	7 Construction of boda shade at Morf, Ongilo, Ayego & Olthoro stage (4 No.)			1	589,860							
	8 Boda boda shade at Tulu & Aalienva			1	780,216							
	9 Boda boda shade at Yaoo & Aongne dhiang			1	399,440							
	10 Constructio nof 2No. Pit latrine at Ombo Kowiti Market			1	399,440							
	11 Proposed Reconovalion of Office Block			1	449,899							
	12 Construction of Bus Park			1	1,497,560							
	13 Construction of Wandirabose Coffee Store			1	3,494,653							
	14 Two door latrine at matoso			1	698,990							
Department:	Industrial development											
T009	Construction of a cereal Store - Sovo Bean											
	1 Non Residential Building	KIRDI Centre	3110202	1	1,000,000							
Department:	Cooperative											
T014	Renovation works at Misadhi co-operative society											
	1 Non Residential	Migori County	3110202	1	0							
Department:	Tourism											
						4,000,000						

Annex I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Supplementary Budget 1 FY 2022/23		Supplementary Budget 2 FY 2022/23		Amount	Unit Cost	Amount
				Target	Unit Cost	Target	Unit Cost			
T012	Acquisition of land for Development of tourism cultural center at Thim Lich Migiiri County	Migiiri County	3130101	1	4,000,000	1	4,000,000	4,000,000	4,000,000	4,000,000
	Acquisition of land			1	4,000,000	1	4,000,000	4,000,000	4,000,000	4,000,000
Sector:	Roads, Transport and Public Works							879,841,240	879,841,240	879,841,240
Department:	Roads							679,841,240	679,841,240	679,841,240
R004	Design and construction of minor access roads, culverts and bus bays	migiiri county						139,938,722	139,938,722	139,938,722
	improvements									
	1 access roads	County	3110402	1	139,938,722	1	139,938,722	139,938,722	139,938,722	139,938,722
	2 Opening and installation of culvert of Nvamiha - Ochuma Road	Kaler	3110402	1	-	0	-	0	-	0
R005	KRB funded roads maintenance	Migiiri County						276,905,812	276,905,812	276,905,812
	1 maintenance of roads-krb funded road works		6510135	1	276,905,812	1	276,905,812	276,905,812	276,905,812	276,905,812
	1 Opening and murraining Oyuma - Radienva - Kamaamba - Koiea Road									
	2 Opening and murraining Kalao - Kalucas - Wuoth Oaik - Kasigera center road									
	3 Opening and murraining Rabuur - Kodawa - Komwodo - Nyatira - Kondu - Kokoto junction road and box culverting of Nyatira bridge									
	4 Opening and murraining of Ogwedhi primary - Kokonjo - Kolewe - Kakumu - Got									
	5 Lejo - Kanania and box culverting of Kakumu and Kokonjo bridge									
	6 Culverting of Rabuur Koiea road junction at Rabuur									
	7 Opening and murraining of Ludge dongo - God boys - Saeqi road									
	8 Opening and murraining of Murunga - Lwanda catholic - Thidha road									
	9 Kalech green - Sagegi catholic - Kanyakech Karan - Kajulus - Kamadara - Kosika - Koruba - Katendo Masiaqa - Saeqi B road									
	10 Opening and murraining Kachagaal - Saeqi primary - Kanyamori dam road									
	11 Opening and murraining Opasi Nomwa - Kolego - Kaiteno Silka - Murunga road									
	12 Ridging and improvement of access road to militia market									
	13 Maintenance of all Roads, Transport and Public Works done between 2013 to									
	14 Mukuro - Chungi - Corner Kanvasima									
	15 Corner Kanvasima - Obambo - Nyambona Pti - Mariba junction Road									
	16 Masara - Kikonji - Godkwer road									
	17 Godkwer - Ralia and Kosege Road									
	18 Masara - Kokenji - Kivoru and Chungi centre									
	19 Nvabola - Kokombe - Kipingi Roads, Transport and Public Works									
	20 Nvambeche - Nvamuha and Narola Roads, Transport and Public Works									
	21 Mukuro - Kapetro - Kivoru Bridge									
	Maintaining the existing Roads, Transport and Public Works and opening new									
	21 Roads, Transport and Public Works									
	22 Arombe - Kobava primary - Rinba - Bonou - Nvabkemo - Machicha - Kadongo -									
	23 Kopava - Apostolic - Manvera									
	24 Ritiba - Kopanga - Nyamusii									
	25 Nvamanya - Giritbe - Ongebe bridge - Maseru - Maucha - Ongeche bridge -									
	26 Wiga - Wasimbete - Machicha Primary									
	27 Koalo - Jumbo - Kamaucha - Maweni - Onaoche									
	28 Opening of Onqilo - Pap Ndege road									
	29 Opening of Oruba mixed - Okuta - Niengo road									
	30 Opening of Saa vote - Kidura Kadana road									
	31 Pesoda - Kamasara - Bondeni Road									
	32 Migiiri central SDA - Kamasara Kadede - Royal - Karoso road									
	33 Kogenva - Kamadaqa - Milimani road									
	34 Wuoth Oaik centre - Saa vote - Kamachaqa road									
	35 Opening and maintenance of Kibumburia - Wivau Kageda - Kabov road									
	36 Maintenance of Kosodo - Kakenya - Bondo dispensary									
	37 Maintenance of Nyalinda - Kopande - Kadende - Machibi road									
	38 Maintenance of Kandiga - Lela - Ore road									
	39 Lela Muheto bridge at Ore river									
	40 Box culvert at Magoto river - Wath Aqako - On Magoto - Kitbul - Saqero road									
	41 Box culvert at Sagero river near Koliemo Okako on Kitbul - Saqero - Sinyanga									
	42 Maintenance of Kipingi - Otait road									
	43 Maintenance of Alendo - Riat - Naira road									
	44 Opija bridge									
	45 Linus pole-Kituom road grading									
	46 Chief Arivo - Manvatta road grading									
	47 Ombo Kware - Ombo Bita health and Nutrition center road grading									
	48 Bondo Otuchi - Kokore primary school road grading									
	49 Kokuro - Run - Alara Daqa road grading									
	50 Rawwer - Oqwamondo road grading									
	51 Rawwer - Olado road grading									
	52 Opening of Bondo - Ombo Bita - River Sare - Obama market road									
	53 Kokuro junction construction of Jolles									
	54 Onova - Nyatembe - Bondo road upgrading									
	55 Gamba - Gada road grading									

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MIGIIRI COUNTY

P.O. BOX 9400, SUNA-MIGIIRI

Annex I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Supplementary Budget 1 FY 2022/23		Supplementary Budget 2 FY 2022/23	
			Target	Unit Cost	Target	Unit Cost
56	Manvuanda - Rinya road grading					
57	Bonqu - Ona ora road					
58	Kondoro - Loo Rateng - Anganga road grading with bridge at Sare					
59	Opening of Ranen - Manvuanda road					
60	Awendo - Siany - Rabuor road grading					
61	Tarmacking of Awendo - Kanvimach Road					
62	Rakwato - Anqoo - Dede road grading					
63	Aveco - Nyamare road grading					
64	Kanilla - Obvongo road grading					
65	Kanyodera - Ithilich road grading					
66	St. Augustine - Pap ka Gavi road grading					
67	Ovani - Arambe road grading					
68	Uriri - Nqona road grading					
69	Lwala - Nqona road grading					
70	Stella - Nvamaqe - Sibuoche Road grading					
71	God Iope - Osino road grading					
72	Wand' Chieno - God Iope road grading					
73	Aniepo - Otacho - Nyikendo road grading					
74	Construction of Nvando - Kosaai bridge					
75	Nvando - Kowere road grading					
76	Bridges at Kamwonya - Maloso road					
77	Ratino - Yaco bridge construction					
78	Grading of Tanganyika Road					
79	Custom - Sumba road grading					
80	Tanganyika - Winlo road grading					
81	Lwanda - Ndiwa road grading					
82	Okenge - Nyatuoro road grading					
R009	Design and Construction of Major county Roads	major county	3110401	1	260,000,000	260,000,000
	major roads/Other Roads	County				
1	Upgrading to Bitumen Standard of C727 Junction-Kanyimach Junction Road					
2	Alliance one-Karosi-Miandao Road					
3	Maintenance of County Bituminous roads/Major Townships Roads/Subcounty					
4	Dede - Rapodi					
5	Dede - Kwovo - Luanda Kawuor					
6	Ranen - Mulo - Anqaa					
7	Oboke - Nyarombo					
8	Nvasore - Anqoo - Mitwe					
9	Ulanda - CB Uriri					
10	Nvakuru - Nvarombo - D212 Dede					
11	Sony - Bondo Otuchi - Nvatambe					
12	Ranen - Otacho - Oqamtrondo					
13	Gimuri - Wandirabose-Itonga-Siabal-Taraqai-Nauruna-Nimaru					
14	Sakuri - Kaconga - Kuqilimo - Nvamelebuo					
15	Makararawwe - Matare - Taraqai					
16	Kiomakebe - Makonne					
17	Kubinto-Masangora-Gwikonde					
18	Koonda - Nyabikondor-Kemakoba					
19	Kegonda - Koromangucha					
20	Nimaru - Caanan					
21	Maeta Hospital - Kendege - Soteni					
22	Getontira - Kwigoqo					
23	Karamu - Naisiru					
24	Gukiquu - Moheo					
25	Bohorera-Nvawaitachiria-Mabera					
26	Tom Mbova - Nyabonhase					
27	Nyabonhase - Kuumwamu					
28	Naisiru - Nyanchabo					
29	Kubweve - Kuumwamu - Iraha					
30	Getonganva - Nvanchabo					
31	Nvamaqana - Korobunyinde					
32	Nvamaqana - Ikerede					
33	Kiomakebe - Sorore					
34	Keburu - Nvamelebuo					
35	Nvabikwi-Kehancha-Korosaro-Nvaimwa-Senderema-Taranga					
36	Bande - Oiasi - Apilo					
37	Macalder - Okenge					
38	Kogore - Otati - Kiranda					
39	Otati - Raquda					
40	Luanda Konvango - Okenge					
41	Oiho - Serena - Got Kachola					
42	Serena - Maloso					
43	Namba - Kalandi					

Annex I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Supplementary Budget 1 FY 2022/23		Supplementary Budget 2 FY 2022/23	
				Target	Amount	Target	Amount
41	Ratieng - Nyakurungoto - Bande						
45	Okende - Kituka						
46	Akala - Onder						
47	Kanga Onditi - Nvandema						
48	Thim lich - Kooore						
49	Otho - Aneko						
50	E109 Kwovo Kodalo - A1 Ronqo						
51	Maram - Sanco						
52	A1 Marera - Nyaburi - C20 Winvo						
53	Nvarach - Ohvanda - Kanvadarro						
54	Murraining of Oboch-Nyairaino Road						
55	Ndege Oriedo - Ufiri - Ochol						
56	Matafari - Pap Kondilo						
57	Rongo - Rairi - Kangaeso						
58	Kasere - Ngodhe						
59	A1 Junction - Siala technical						
60	D 212 - Mivare School						
61	Otiri - Macalder - Migori						
62	Slauchier - Macina						
63	Nvasare - Ochileng Orwa pri.sch.						
64	Opasi - Mirungu						
65	God Jope - Stella B - Bwaire						
66	Bondo - Mukuro						
67	Bondo - Namba Kolo						
68	Kowino - Bondo Nviroche						
69	Bondo - Petals						
70	Kabobo - Mukuro						
71	Piny Ovie - Nvambona						
72	Nvabisawa - Bondo						
73	Sagero - Ndonyo						
74	Kababu - Piny Ovie						
75	Giiribe - Atombe						
76	Ufiri A1 - Nvabera						
77	Bwaire - Thim Jope						
78	Nvarago - Manvonge						
79	Ovani Malo - Bwaire - Ovani A1						
80	Kamin Olewe - Kadito						
81	Matoso-Lison-Lidina - Ratienu						
82	Matoso-Aeko-Ongoro						
83	Mukuyu - Got Kavayo - Achulh						
84	Lela - Ombo - Kabwana						
85	Kakrao - Sibuoche						
86	Masaa - Piny Owacho						
87	Stella - Seme Macawa						
88	Ovani A1 - Gogo						
89	Rabopi - Amoso - Mori						
90	Kamin Olewe - Wareca						
R010	Pending Bills						
1	Repair And Deslting Of Drainage						
2	Proposed Maintenance Of Dc Junction-Miaori Rd						
Department:	Transport						
R005	Design and Construction of Bridges						
Construction of bridges(Oyani-Ondati-Kodero-Siro, Oiare-Nyantataro-Nyaguok, Thimpoie, Ogo-Andingo, Sigiria)							
1	Koja, Bikarabwa, Gokongo, Nyamagha, Onger, Kowuru, Adera-Sagenya, Koja, County						
2	ACCESS TO MIGORI PRIMARY SCHOOL-ORUBA						
3	OGONGO FOOT BRIDGE-MACALDER						
4	Construction of mohochi bridge						
Department:	Public works						
R008	construction of staff office block						
1	Construction of staff office units and parking						
Sector:	County Assembly						
Department:	Clerk department						
CA008	County Assembly infrastructures development						
1	Post modern county assembly chambers phase 1						
2	Modern borehole and it's equipment						
3	2 storey building for committee rooms						
4	ICT Infrastructure on prefab committee rooms						
5	contruction of ward offices						

C.E. MEMBER - FINANCE
MIGORI COUNTY
P.O. Box 10340400, SUNA-MIGORI



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Code	Sector / Programme / Activity	Where	Sub Item	Target	Amount	Target	Amount
R010	Pending Bills				2,996,707		2,996,707
1	Repair And Deslting Of Drainage			1	1,997,520	1	1,997,520
2	Proposed Maintenance Of Dc Junction-Miaori Rd			1	999,187	1	999,187
Department:	Transport				180,000,000		180,000,000
R005	Design and Construction of Bridges				106,075,410		106,075,410
Construction of bridges(Oyani-Ondati-Kodero-Siro, Oiare-Nyantataro-Nyaguok, Thimpoie, Ogo-Andingo, Sigiria)							
1	Koja, Bikarabwa, Gokongo, Nyamagha, Onger, Kowuru, Adera-Sagenya, Koja, County			1	106,075,410	1	106,075,410
2	ACCESS TO MIGORI PRIMARY SCHOOL-ORUBA			1	55,947,955	1	55,947,955
3	OGONGO FOOT BRIDGE-MACALDER			1	17,976,634	1	17,976,634
4	Construction of mohochi bridge			1	0	1	0
Department:	Public works				20,000,000		20,000,000
R008	construction of staff office block				20,000,000		20,000,000
1	Construction of staff office units and parking			1	20,000,000	1	20,000,000
Sector:	County Assembly				90,000,000		90,000,000
Department:	Clerk department				90,000,000		90,000,000
CA008	County Assembly infrastructures development				90,000,000		90,000,000
1	Post modern county assembly chambers phase 1			7	6,000,000	1	6,000,000
2	Modern borehole and it's equipment			1	35,000,000	1	35,000,000
3	2 storey building for committee rooms			1	7,000,000	1	7,000,000
4	ICT Infrastructure on prefab committee rooms			1	0	1	0
5	contruction of ward offices			1	7,000,000	1	7,000,000

ANNEX I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Supplementary Budget -1 FY 2022/23		Supplementary Budget 2 FY 2022/23			
			Target	Unit Cost	Amount	Target	Unit Cost	Amount
6	Pending bills	County	1	2,000,000	2,000,000	1	2,000,000	2,000,000
7	Pending bills	County	1	40,000,000	40,000,000	1	40,000,000	40,000,000
Sector: Water And Energy								
Department: Water services								
W004	Equipping of boreholes	Migori	1	29,200,000	29,200,000	1	25,200,000	25,200,000
1	Girirani/Gosebe borehole	Nimaru East						
2	Kanvadera borehole	Central Kanyamkago						
3	Kionvo borehole	Nimaru West						
4	Mosweto borehole	Nyabasi West						
5	Kohanga dispensary borehole	Masaba						
6	Kolenya borehole	North Sakwa						
7	Awendo Marindi Polytechnic	Central Sakwa						
8	Otacho primary borehole	Central Sakwa						
9	Maembe Saba borehole	Wasimbete						
10	Nvandao primary school borehole	East Kamaambo						
11	Sumba primary school borehole	North Kamaambo						
12	Sangla borehole	Kakrao						
13	Riat Killooch dispensary borehole	Kanvasa						
14	Opasi borehole	Kwa						
15	Mivare borehole	North Kamaambo						
16	Equipping of Kodeny borehole	West Sakwa						
17	Equipping and Distribution of Maraca Borehole	North Kamaambo						
18	Equipping and Distribution of Kokelo Borehole	North Kamaambo						
19	Equipping and Distribution of Avego Borehole	North Kamaambo						
20	Equipping of borehole at Uhuru market in Rinva	North Kamaambo						
W005	Rehabilitation/Extension/Completion/upgrading of existing water projects	Migori	1	43,726,330	43,726,330	1	43,726,330	43,726,330
1	Kowino primary school borehole	Wasweta II						
2	Nvabeche borehole	Wiga						
3	Nvasoko borehole	Wiga						
4	Kobado borehole	North Kamaambo						
5	Achuthi Community Water Project	South Kanyamkago						
6	Nvabinga Community Water Project	West sakwa						
7	Rabondo Community Water Project	Central Sakwa						
8	Obama Community Water Project	Got Kachola						
9	Matoso Water Project	Kachleng						
10	Sori Gunga Water Project	Kanvasa						
11	Jancove Community Water Project	Kaler						
12	Nvaprosony WUA	Muhuru						
13	Wino Community Water Project	Macalder Kanyawanda						
14	Macalder borehole	Nimaru west						
15	Nimaru Water Project	Nimaru west						
16	Distribution of Kolea water to Wuoth Oaik and other parts of the catchment							
17	Upgrading of Bondo Nvironge water project							
18	Construction of water tower and equipping of borehole at Situit market							
W010	Construction of minor water supply	Migori	1	12,502,200	12,502,200	1	12,502,200	12,502,200
1	Bonvu Raca water project (Phase 3)	Kachleng						
W014	Support to operation and maintenance of urban water supplies	Migori	1	13,900,000	13,900,000	1	13,900,000	13,900,000
1	Rehabilitation and extension of Uriri Water Supply pipeline	Central Kanyamkago						
2	Rehabilitation and extension of Keoqwa Water Supply pipeline	Nyabasi East						
3	Fencing of Nyasare tank	Suna Central						
4	Extension of Nyasare pipeline	Kakrao						
5	Upgrading of Kirinai Borehole	Oruba Raqana						
6	Completion of Rongo water supply CFU	Central Kamaambo						
7	Replacement of Jua Kali Borehole pump	Oruba Raqana						
W015	Construction of spring protection works	Migori	1	9,450,000	9,450,000	1	9,450,000	9,450,000
1	Nvanderema spring	Nimaru west						
2	Nvabikondo spring	Nimaru west						
3	Kemumiku spring	Nimaru west						
4	Kemachera spring	Nyabasi West						
5	Nhiaqwa Gweke spring	Nyabasi West						
6	Chinatio spring	Nyabasi West						
7	Kemahiri spring	Nyabasi West						
8	Kawedesa spring	Gokeharaka Gelambweqa						
9	Kebamura spring	Gokeharaka Gelambweqa						
10	Serema spring	Gokeharaka Gelambweqa						
11	Rebatanka spring	Nyabasi East						
12	Rechactia Nonkwi spring	Nyabasi East						
13	Keblimot Nyamagadua spring	Nyabasi East						
14	Sembegelli Ngoserospring	Nyabasi East						

ANNEX I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Supplementary Budget 1 FY 2022/23		Supplementary Budget 2 FY 2022/23	
				Target	Amount	Target	Amount
15	Soko Koduaci spring	God Iope	3110502				
16	Karota spring	South Kamaqambo	3110502				
17	Wl Rabolo spring	South Kamaqambo	3110502				
18	Kanwayaya spring	South Kamaqambo	3110502				
19	Okinae spring	Central Sakwa	3110502				
20	Kadimo spring	South Sakwa	3110502				
21	Kallich spring	Kwa	3110502				
22	Remo spring	Kwa	3110502				
23	Nyalira spring	Kwa	3110502				
24	Soko Kamatete spring	God Iope	3110502				
25	Soko Kovudi spring	God Iope	3110502				
26	Otochogo Spring	West sakwa	3110502				
27	Protection of all springs across the ward						
28	Chamkombe Spring	Kakrao	3110502				
W016	Drilling of boreholes using County Ria (Subtract 7m from Development	Migorl		1	14,000,000	1	14,000,000
1	Yach Njima borehole	God Iope	3110502				0
2	Drilling of Kiburru Borehole	Makerero	3110502				
3	Drilling of Kuruyara Borehole	Makerero	3110502				
4	Owedi Health Centre borehole	Kwa	3110502				
5	Rae Kodiala borehole	North Kanyamkago	3110502				
6	Nvasare primary school borehole	Kakrao	3110502				
7	Kababu TVET Borehole	Wasweta II	3110502				
8	Kabola borehole	Central Sakwa	3110502				
9	Lower kakrao borehole	Kakrao	3110502				
10	Drilling of Kamujil Borehole	North Kamaqambo	3110502				
11	Drilling of Borehole at Getachango Market	Gokeharaka	3110502				
12	Drilling of Borehole at Gokeharaka Market	Gokeharaka	3110502				
13	Drilling and distribution of water. Owedi market, Rabuur market, Opasi market						
14	Drilling and distribution of water at Rabuur taya						
15	Drilling and distribution of water at Murunga						
16	Drilling and distribution of water at God Buva						
17	Drilling and equipping of borehole at Pengle dispensary						
18	Drilling and distribution of water at Rabuur hill						
19	Drilling of borehole and equipping with solar panels at Ronao modern market						
20	Drilling of borehole at Kokuro luction						
21	Drilling of borehole at St. Cecilia primary. Got primary and Manvatta primary						
22	Drilling borehole at Koleuva market						
23	Drilling of borehole at Atongo dispensary. Ranen market and Ranen mission						
24	Drilling and equipping of borehole at: Opova and Nyatembe markets						
25	Drilling of borehole at Nvasori polytechnic						
26	Drilling of borehole at Nvakuru market						
27	Drilling of borehole at Nvandre secondary and Bande market						
28	Obama Health and Nutrition centre drilling of borehole						
29	Drilling of borehole at Ndege Onedo Health and Nutrition center						
30	Drilling of borehole at Wingo primary school, Ibenche primary school and Nyakondo primary school						
31	Drilling of borehole at: Nyatuoro hospital, Thimlich market, Odiyo market, Diruma market and Nyakweni market						
32	Drilling of water pump in: Chungni centre, Marabiko village, God Kwer village, Kiyoru village, Nyasoko village, Nyambeche village, Magacha village, Kosege village, Obentho village, Sibochi village						
33	Drilling and equipping with solar panel of borehole at Riosiri modern market						
34	Drilling of borehole at Ondome market, Masoqe market/hospital						
35	Drilling of borehole at Rinda market and Alara Nvambila						
36	Drilling of borehole at Ohoro dispensary						
37	Kangeso Health and Nutrition center borehole drilling						
38	Nvaburu and Obapo market borehole drilling						
39	Drilling of borehole at: Korondo primary school, Piny Owacho primary school, Piny Owacho market and Kanyakech primary/market						
40	Drilling of borehole at Arambe and Ovani Maasal markets						
41	Drilling of borehole at: Kamsaki market and Minyonce center						
42	Drilling of borehole at: Sibochi market						
43	Drilling of borehole at: God Jope market and God Jope dispensary						
44	Drilling of borehole at: Mwache hospital/dispensary and Kakrao dispensary						
45	Drilling and equipping of borehole at: Rabondo Health and Nutrition centre and Boreholes at: Nyamilu, Sandianya, Lela, Ndongyo. Ombo Dago, Nyailinga, Wuoth Ogik, Sinyanga, Sagero and Kouta near Nairobi Ndogo						

C.E.C. MEMBER – FINANCE
MIGORI COUNTY

P O. Box 195-40400, SUNA-MIGORI

Date:.....



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Annex I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Supplementary Budget 1 FY 2022/23		Supplementary Budget 2 FY 2022/23			
				Target	Unit Cost	Amount	Target	Unit Cost	Amount
47	Drilling of borehole at Omwate market and Nvatienco Primary/Secondary school								
48	Drilling of borehole at Awendo modern market and Awendo Old market								
	Drilling of borehole at: Machicha polling station, Mochachi polling centre, Magongo village A and B, Boya polling centre, Nyamanga polling centre, Piny Oye polling station Sayona Polling station, Ore polling station, Kitabaya and Brasengo polling station		3110502	1	152,201,855	152,201,855	1	100,201,855	100,201,855
W016	Community Projects		3110502	1	152,201,855	152,201,855	1	100,201,855	100,201,855
	Community Projects (Drilling Services) - 52million taken to recurrent						0	-	0
W018	Supply and installation of 10000 litre uPVC water storage tanks.	Migori		1	1,850,870	1,850,870	1	1,850,870	1,850,870
	1 Obapo primary school	East Kamaqambo	3110502						
	2 Nvach primary school	Central Kamaqambo	3110502						
	3 Ng'ou primary school	South Kamaqambo	3110502						
	4 Kwovo Kodalo primary school	North Sakwa	3110502						
	5 Nvabina primary school	West Kanvamkago	3110502						
	6 Nvabina primary school	West Kanvamkago	3110502						
	7 Nvamonoo primary school	Kwa	3110502						
	8 Kwa Hills primary school	Kwa	3110502						
	9 Kababu TVET	Waswela II	3110502						
	10 Kakrao TVET	Kakrao	3110502						
	11 Awendo Marindi Polytechnic	Central Sakwa	3110502						
	12 Sirui Polytechnic	West sakwa	3110502						
	13 Kodeny Polytechnic	West sakwa	3110502						
	14 Miruva Primary School	Central kanvamkago	3110502						
15	Buying of 25 pieces of 10000 litre tanks to all government institutions i.e all Health and Nutrition centres, dispensaries and schools		3110502	1	3,000,000	3,000,000	1	3,000,000	3,000,000
W023	Rehabilitation of Dams	Migori							
	1 Desilting of Nvamate Dam	Kaler	3110502						
	2 Rehabilitation of Nvamate dam in Kivoru & Nvasoko village		3110502						
	3 Rehabilitation of Water pan at Ore polling station		3110502						
	4 Construction of dams at: Kobongo, Kamanua and Kondieqi		3110502						
	5 Repair of Alendo and Rabara water pans		3110502						
	6 Construction of water pan at Kitabaya polling center		3110502						
	7 Construction of water pan in Malera polling station		3110502						
	8 Desilting of Makena dam		3110502						
	9 Rehabilitation of Pundo Konvango dam		3110502						
	10 Construction of Kwa and Remo dams		3110502						
W024	Rehabilitation of Machicha water pan		3110502						
W024	Purchase and installation of chlorine dozers on existing boreholes	Migori		1	1,350,000	1,350,000	1	1,350,000	1,350,000
	1 Inline Chlorine dozers	County	3110502						
W026	Pending bills-Completed Projects								
	1 Repair and pipe extension	Got Kachola	3110502	1	2,399,211	2,399,211	1	2,399,211	2,399,211
	2 Renovation of main office block water department county	Nimaru East	3110502	1	999,920	999,920	1	999,920	999,920
	3 Proposed drilling of borehole in Malwa, North kadem and Miroche	Nimaru East	3110502	1	3,599,296	3,599,296	1	3,599,296	3,599,296
	4 Protection of Water Spring (Kokwesi)	North Kanvamkago	3110502	1	449,999	449,999	1	449,999	449,999
	5 Protection of Water Spring (Konchege)	East Kamaqambo	3110502	1	449,999	449,999	1	449,999	449,999
	6 Protection of Keobi Water Springs (Nimaru East)	Oruba Raqana	3110502	1	449,999	449,999	1	449,999	449,999
	7 Protection of Kemboro Water Springs	Kanvasa	3110502	1	449,999	449,999	1	449,999	449,999
	8 Drilling of Mwache Mixed Secondary school	East Kamaqambo	3110502	1	1,799,948	1,799,948	1	1,799,948	1,799,948
	9 Drilling & Equipping of Borehole macalder kanvanwanda	Muhuru Ward	3110502	1	3,999,810	3,999,810	1	3,999,810	3,999,810
	10 Proposed Equipping of Winjo borehole Muhuru ward	Central Sakwa	3110502	1	2,874,229	2,874,229	1	2,874,229	2,874,229
	11 Equipping of otioro borehole project	Macalder Kanvanwanda	3110502	1	999,980	999,980	1	999,980	999,980
	12 Equipping of otioro borehole project	Macalder Kanvanwanda	3110502	1	999,980	999,980	1	999,980	999,980
	13 Equipping of otioro borehole project	Macalder Kanvanwanda	3110502	1	999,980	999,980	1	999,980	999,980
	14 Drilling & equipping of minwi borehole got kacholla	Nimaru West	3110502	1	4,394,636	4,394,636	1	4,394,636	4,394,636
	Department: Energy								
	Department: Energy								
W006	Installation of Solar Flood Lights	Migori		1	12,000,000	12,000,000	1	12,000,000	12,000,000
	1 Ronoo Jua Kali	Central Kamaqambo	3110504						
	2 Isebania - Baardad	Isebania	3110504						
	3 Soko Mijina	Suna Central	3110504						
	4 Kebarisia	Nyabasi West	3110504						
	5 Depe	Kanvasa	3110504						
	6 Mikel	Macalder Kanvanwanda	3110504						
	7 Kobanga Customs	Wasimbete	3110504						
	8 Othoch Rakuom	Got Kachola	3110504						
	Other market centres								
	1 Avego Market		3110504						
	2 Onia Market		3110504						
W007	Installation of solar street lights (Match funds for REREC - subtract from Nvasare Slaughter	Migori		1	7,800,000	7,800,000	0	-	0
	1 Nvasare Slaughter	Suna Central	3110504						

Annex I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Supplementary Budget 1 FY 2022/23		Supplementary Budget 2 FY 2022/23	
				Target	Amount	Target	Amount
2	Nvango	Kakrao	3110504				
3	Kabaraza Chief Junction	Wasweta II	3110504				
4	Ibumbi	Wasimbete	3110504				
5	Namba Kolob	Wiga	3110504				
6	Kanyauo Junction	Oruba Ragaana	3110504				
7	City Bay	West Kanvamkago	3110504				
8	Ovani Health Facility	East Kamaqambo	3110504				
9	Okumbo	North Kanvamkago	3110504				
10	Gili	West sakwa	3110504				
11	Kokuro Junction	Central Sakwa	3110504				
12	Siruti	South Sakwa	3110504				
13	Kolenya	North Sakwa	3110504				
14	Ovani Magonogo	South Kanvamkago	3110504				
15	Kichuri	North Kamaqambo	3110504				
16	Ngodhe dispensary	East Kamaqambo	3110504				
17	Agoro Muok	Kachieng	3110504				
18	Diruma	North Kadem	3110504				
19	Nvanwina	Muhuru	3110504				
20	Matoso	Got Kachola	3110504				
21	Iraha	Nvamosense Kamosoko	3110504				
22	Mabera Cattle Auction Ring	Taare	3110504				
23	Wandirabose polytechnic	Nimaru East	3110504				
24	Canaan	Nimaru west	3110504				
25	Nvamaenaa	Nvabasi East	3110504				
26	Ovora	South Kamaqambo	3110504				
27	Nvaburu market solar light		3110504				
28	Solar lights at Riosit modern market		3110504				
29	Solar lights at Kokuro junction		3110504				
30	High voltage solar at Sare primary school, Athiko and Cereals		3110504				
31	High power solar voltaic at Ranen market		3110504				
32	Solar lights at all beaches		3110504				
33	Solar lights at Pendle dispensary		3110504				
34	Solar light at Nvakuru market		3110504				
35	Nvanjilia dispensary solar lights		3110504				
36	Solar lights at Mwache dispensary and Kakrao dispensary		3110504				
37	Solar panel for Nvange water borehole		3110504				
38	Construction of dam at Aonce Dhiand		3110504				
39	Construction and Expansion of Kochehe dam		3110504				
40	Solar light at Uhuru - Rinya market		3110504				
41	High Voltage solar at Dede market		3110504				
42	Saayote - Wuoth Ogik centre - Hotel Klass, Total - Karuongo, Kamachage - Kajatinga, Wuoth Ogik centre - Hotel Klass, Total - Karuongo, Kamachage - Saayote - Wuoth Ogik, Badera tatu - Kogwada(Marowa), Total - K Abedi - Migori		3110504				
	South, Maandi, Bibebo, Okinda, eeececececece						
W008	Repair of solar street lights	Migori		1	8,920,600	1	8,920,600
1	Repair of solar streets in Romoo town	Central Kamaqambo	3110504				
2	Repair of solar street lights in Awendo town	Central Sakwa	3110504				
3	Repair of solar street lights in Awendo town	South Sakwa	3110504				
4	Repair of Solar street lights in Uriri town	South Kanvamkago	3110504				
5	Repair of Solar street lights in Uriri town	Central Kanvamkago	3110504				
6	Repair of Solar street lights in Migori town	Suna Central	3110504				
7	Repair of Solar street lights in Migori town	Oruba Ragaana	3110504				
8	Repair of solar street lights in Nvatike town	Macalder Kanvanwanda	3110504				
9	Repair of Solar street lights in Isebanja town	Isebanja	3110504				
10	Repair of Solar street lights in Kehancha town	Bukira East	3110504				
11	Repair of solar street lights in Kagonza town	Nvabasi East	3110504				
12	Repair of solar street lights in Nimaru town	Nimaru West	3110504				
13	Repair of Solar street lights in Muhuru town	Muhuru	3110504				
14	Repair of Solar street lights in Sorit town	Kachieng	3110504				
W009	Repair of Solar Flood Lights	Migori		1	9,000,000	1	9,000,000
1	Repair of Opapo solar flood light	East Kamaqambo	3110504				
2	Repair of Ronoo solar flood light	Central Kamaqambo	3110504				
3	Repair of Kuba Nvokal solar flood light	East Kamaqambo	3110504				
4	Repair of Dede solar flood light	West sakwa	3110504				
5	Repair of Ranen solar flood light	North Sakwa	3110504				
6	Repair of Awendo solar flood light	Central Sakwa	3110504				
7	Repair of Rapoo solar flood light	North Kanvamkago	3110504				
8	Repair of Uriri solar flood light	Central Kanvamkago	3110504				
9	Repair of Ovani Maasai solar flood light	Central Kanvamkago	3110504				
10	Repair of Oqwedhi solar flood light	Kwa	3110504				

C.E.C. MEMBER FINANCE
MIGORI COUNTY
P. O. BOX 95-10000 SUNA-MIGORI
Date:..... (Sign)



Annex I: List of Development Projects by Sector

ANNEX I: DEVELOPMENT BUDGET

Code	Sector / Programme / Activity	Where	Sub Item	Supplementary Budget 1 FY 2022/23		Supplementary Budget 2 FY 2022/23			
				Target	Unit Cost	Amount	Target	Unit Cost	Amount
11	Repair of God Iope solar flood light	God Iope	3110504						
12	Repair of Kodero solar flood light	West Kanvamkako	3110504						
13	Repair of Sibucote solar flood light	West Kanvamkako	3110504						
14	Repair of Macalder solar flood light	Macalder Kanvawanda	3110504						
15	Repair of Wath Onger solar flood light	Macalder Kanvawanda	3110504						
16	Repair of Sori solar flood light	Kachieng	3110504						
17	Repair of Muhuru solar flood light	Muhuru	3110504						
18	Repair of Mukuro solar flood light	Wiga	3110504						
19	Repair of God Kwer solar flood light	Wiga	3110504						
20	Repair of Masara solar flood light	Wiga	3110504						
21	Repair of Nyabobhans solar flood light	Tanare	3110504						
22	Repair of Masaba solar flood light	Masaba	3110504						
23	Repair of Kehancha solar flood light	Bukira East	3110504						
24	Repair of Kegongda solar flood light	Nyabasi East	3110504						
25	Repair of Ntamaru solar flood light	Ntamaru west	3110504						
26	Repair of Gwitembe solar flood light	Ntamaru west	3110504						
27	Repair of Gwitembe Community Primary School solar flood light	Ntamaru west	3110504						
28	Repair of Miori town solar flood light	Oruba Raana	3110504						
29	Repair of Lela solar flood light	West Kanvamkako	3110504						
30	Repair of Aveco solar flood light	God Iope	3110504						
W017	Repair and Maintenance of electricity powered flood lights in bus parks			1	3,300,000	3,300,000	1	3,300,000	3,300,000
1	Rongo bus park	Migori	3110504						
2	Awendo Bus park	Central Kamagambo	3110504						
3	Migori bus park	Bus Park	3110504						
4	Kehancha bus park	County	3110504						
5	Isabania bus park	County	3110504						
6	Rongo market	County	3110504						
7	Awendo market	County	3110504						
8	Migori market	County	3110504						
9	Kehancha market	County	3110504						
10	Ntamaru market	County	3110504						
11	Kegongda market	County	3110504						
	Pending bills -Completed Projects					9,689,118			9,689,118
1	Installation of High Mast Solar Flood Muhuru	Muhuru	3110504	1	2,594,108	2,594,108	1	2,594,108	2,594,108
2	Installation of High Mast Solar Flood Chamoiwadu		3110504	1	2,499,900	2,499,900	1	2,499,900	2,499,900
3	Installation of High Mast Solar Flood Matoso beach Got Kachola	Got Kachola	3110504	1	2,598,110	2,598,110	1	2,598,110	2,598,110
4	Installation of High Mast Solar Flood Kanvasa	Kanvasa	3110504	1	1,997,000	1,997,000	1	1,997,000	1,997,000

Annex 2: List of Community Projects by Sector

COMMUNITY PROJECT DETAILS FY 2022/23			
DEPARTMENT	WARD	PROJECT DESCRIPTION	ALLOCATION (KSH)
Education	Bukira East	Construction of Staff and Pupils Toilets	340,555
Education	Bukira East	Completion of Classroom	372,855
Education	Bukira East	Construction of Staffroom	1,100,000
Education	Central Kamagambo	Completion and Equipping of Kamondi ECD Classroom	1,889,936
Education	Central Kanyamkago	Construction of ECD classrooms at Nyamilu ,Ramwoma,Kopudo,(Tilling of Nyamilu),Ramwoma	1,879,026
Education	Central Sakwa	Construction of Ombo Kware ECDE center	600,000
Education	Central Sakwa	Construction of Ogwamrondo ECDE center	600,000
Education	Central Sakwa	Construction of Dago Kokuro ECDE center	600,000
Education	Central Sakwa	Completion of Komolorume ECDE center	620,000
Education	East Kamagambo	Construction of Mitwe ECD	850,000
Education	East Kamagambo	Construction of Kudho ECD	850,000
Education	East Kamagambo	Completion of St Johna ECD	332,477
Education	East Kanyamkago	Equipping of Ahenyo ECDE center	1,701,800
		Equipping of Manyatta ECDE center	
		Equipping of St. Thomas ECDE center	
		Equipping of Arambe ECDE center	
		Equipping of Kambaga ECDE center	
		Equipping of Pithnyadundo ECDE center	
		Equipping Nyakurukama ECDE center	
		Equipping of St. Mary's ECDE center	
Equipping of Wikodongo ECDE center			
Equipping of Luoro ECDE center			
Education	God Jope	Construction of Osiingo ECDE, Kilimanjaro ECDE, Got Kachola ECDE centers	1,790,113
Education	Gokeharaka/Getambwega	Construction of Getambwega ECDE	650,000
Education	Gokeharaka/Getambwega	Construction of Gukihuru ECDE	650,000
Education	Gokeharaka/Getambwega	Construction of pit latrine at Gukihuru	360,000
Education	Gokeharaka/Getambwega	Completion of Ihore ECDE	300,000
Education	Got Kachola	Construction of Nyakiringoto Primary ECDE Classroom	600,000
Education	Got Kachola	Construction of Nyangere Primary ECDE Classroom	600,000
Education	Got Kachola	Construction of Orlando Primary ECDE Classroom	600,000
Education	Isibania	Construction of ECD at Bukumburi Village	1,584,594
		Construction of ECD at Murimimanko	
Education	Kachieng	Completion of Bongu ECDE Classroom	300,000
Education	Kachieng	Completion of Ororo ECDE Classroom	300,000
Education	Kachieng	Completion of Kopala ECDE Classroom	200,000
Education	Kachieng	Completion of Sori ECDE Classroom	200,000
Education	Kachieng	Completion of Rabuor ECDE Classroom	300,000
Education	Kachieng	Completion of Gunga ECDE Classroom	650,000
Education	Kakrao	Construction of Bonda Primary ECDE Classroom	650,000
Education	Kakrao	Construction of Warisia Primary ECDE Classroom	650,000
Education	Kakrao	Construction of Apuoche Primary ECDE Classroom	650,000
Education	Kakrao	Construction of Korwa ECDE Latrine	378,556
Education	Kaler	Construction of twin ECDE classroom at Nyamitha Primary School	1,100,000
Education	Kaler	Construction of ECDE classroom at Kanga Onditi Primary School	700,000
Education	Kanyasa	Construction of ECDE Classroom at Kanyara Pri.	650,000
Education	Kanyasa	Completion of B/Kosiemo ECD Classroom	300,000
Education	Kanyasa	Construction of Pit latrine at Alendo ECD	300,000
Education	Kanyasa	Purchase of learning materials for Ojaa ECD center	103,000
Education	Kanyasa	Construction of ECD Classroom at Obware Pri.	650,000
Education	Kwa	Construction of Rabwor Taya Primary ECDE Classroom	600,000
Education	Kwa	Construction of Opasi Primary ECDE Classroom	600,000
Education	Kwa	Construction of Otiguu Primary ECDE Classroom	596,137
Education	Macalder/Kanyarwanda	Construction of Pap Kadendi ECDE Classroom	2,480,362
		Construction of Nyanguge ECDE	
		Construction of Koguta ECDE Classroom	
		Construction of Kinanda ECDE Classroom	
Education	Makerero	Construction of Keng'ori ECD	600,000
Education	Makerero	Construction of Sorore ECDE	514,082
Education	Makerero	Construction of Nyaihungurumo ECD	600,000

C.E.C MEMBER
 MIGORI COUNTY
 P.O. Box 195-40400, SUNA-MIGORI
 Date:..... Sign:.....



Annex 2: List of Community Projects by Sector

COMMUNITY PROJECT DETAILS FY 2022/23			
DEPARTMENT	WARD	PROJECT DESCRIPTION	ALLOCATION (KSH)
Education	Masaba	Construction of Getonganya pr. ECDE	600,000
Education	Masaba	Completion of Nyamagana ECDE	368,600
Education	Masaba	Construction f Bohorera ECDE	600,000
Education	Masaba	Construction of Kamasimo ECDE	600,000
Education	Muhuru	Construction of Winjo Primary, Kurukongo, Senye and Rabwao ECDE Classrooms	1,860,877
Education	North Kamagambo	Construction of Lwala ECDE Classroom	640,554
Education	North Kamagambo	Construction of God Nyinyo ECDE Classroom	600,000
Education	North Kamagambo	Construction of Tuk Jowi ECDE Classroom	600,000
Education	North Kanyamkago	Purchase of plastic chairs for women empowerment	1,100,000
Education	North Kanyamkago	Construction of Okumbo and Kodusu ECDE Classrooms	1,200,000
Education	North Sakwa	Construction of Nyabija ECDE classroom	629,749
Education	North Sakwa	Construction of Sangla ECDE Classroom	629,749
Education	North Sakwa	Construction of Kindu ECDE Classroom	629,749
Education	Ntamaru East	Construction of Sagati ECDE	800,000
Education	Ntamaru East	Construction of Minyere ECDE	800,000
Education	Ntamaru West	Construction of an ECD Kwbancha	600,000
Education	Ntamaru West	Construction of an ECD Kohero	600,000
Education	Ntamaru West	Construction of an ECD Bongebo Boarding	598,727
Education	Nyabasi East	Construction of ECDE classroom at Biasumu pri. School Construction of ECDE classroom at Nyamogongwi pri. School Construction of ECDE, classroom at Getongoroma pri. School	1,882,620
Education	Nyamosense/Komosoko	Construction of REV. Duveskog ECD	517,752
Education	Nyamosense/Komosoko	Construction of Rokere ECD	517,752
Education	Nyamosense/Komosoko	Construction of Giosahi	517,752
Education	Nyamosense/Komosoko	Construction Rosabare ECD	517,752
Education	Ragana-Oruba	Construction of Oruba Keyo ECD Oruba ECDE Classroom Ragana Mary ECDE Classroom	1,961,362
Education	South Kanyamkago	Construction of Mukuyu ECDE classroom	500,000
Education	South Kanyamkago	Construction of Ober ECDE classroom	500,000
Education	South Kanyamkago	Construction of Kisugunua ECDE classroom	500,000
Education	South Kanyamkago	Construction of SDA Ng'ong'a ECDE classroom	500,000
Education	South Kanyamkago	Construction of pit latrin at Ober primary school	77,000
Education	South Sakwa	Construction of Ongora ECD	600,000
Education	South Sakwa	Construction of Bongu ECD	600,000
Education	South Sakwa	Construction of Get Annex ECD	600,000
Education	South Sakwa	Construction of Ulanda ECD	550,000
Education	Suna Central	Construction of Lichota ECDE Classroom	530,000
Education	Suna Central	Construction of Ombo ECDE Classroom	530,000
Education	Suna Central	Construction of Muslim Primary ECDE Classroom	530,000
Education	Suna Central	Construction of Ochieng Orwa toilet	259,000
Education	Tagare	Construction of Nyankore Primary ECDE Classroom	645,441
Education	Tagare	Construction of Mabera Primary ECDE Classroom	645,441
Education	Tagare	Construction of Ngisiru Primary ECDE Classroom	645,441
Education	Wasweta II	Construction of Ndonyo Primary ECDE Classroom	1,931,391
Education	West Kanyamkago	Construction of Kambogo ECDE Classroom	600,000
Education	West Kanyamkago	Construction of Korwa ECDE Classroom	600,000
Education	West Kanyamkago	Construction of Holo Kayuda ECDE Classroom	600,000
Education	West Kanyamkago	Construction of Rinya ECD Pit Latrine	300,000
Education	West Kanyamkago	Completion of Milmani ECDE Classroom	140,000
Education	West Kanyamkago	Completion of Osogo ECDE Classroom	140,000
Education	West Sakwa	Construction of Kodeny ECD Classroom	600,000
Education	West Sakwa	Construction of Lwanda Kokuro ECDE Classroom	600,000
Education	West Sakwa	Completion of Ringa Kodongo ECDE Classroom	116,743
Education	West Sakwa	Kachangwe ECD	600,000
Education	Wiga	Construction of ECDE classroom at Chamabare pri. School Construction of ECDE classroom at God Kweru pri. School	2,292,905
Education	Bukira Central/Ikerege	Gwikonge ECD	650,000
Education	Bukira Central/Ikerege	Komomange ECD	650,000
Education	Bukira Central/Ikerege	Komomange Secondary Water tank ECD	200,000

Annex 2: List of Community Projects by Sector

COMMUNITY PROJECT DETAILS FY 2022/23			
DEPARTMENT	WARD	PROJECT DESCRIPTION	ALLOCATION (KSH)
Education	Bukira Central/Ikerege	Kugitura Secondary water tank	200,000
Education	Bukira Central/Ikerege	Nyabokaranga Secondary water tank	207,300
Education	North Kadem	Construction of ECDE Classroom at Pom Primary Sch	700,000
Education	North Kadem	Construction of ECDE Classroom at Nyarwanda Primary Sch	700,000
Education	North Kadem	Construction of ECDE Classroom at Sere Primary Sch	847,431
Education	North Kadem	Construction of ECDE Classroom at Magungo Primary Sch	700,000
Education	South Kamagambo	Construction of Arundo ECDE center construction of Koyar ECDE center Construction of Banda ECDE center	2,078,179
Education	Wasimbete	Construction of Masura ECDE classroom Construction of Nyamaraga ECDE classroom Constructin of Kitabaye ECDE classroom	2,154,336
Education Total			77,579,187
Health	Bukira East	Constrecton of toilets in Nyatechi Dispensary	1,129,385
Health	Central Kamagambo	Construction of Water borne at Sub-County Hosptal	1,181,488
Health	Central Kanyamkago	Completion of Ombo kowiti Maternity wing	1,171,628
Health	Central Sakwa	Construction of toilet at ranjira dispensary	300,000
Health	Central Sakwa	Construction of Maurice Opiyo dispensary	300,000
Health	Central Sakwa	fencing and finishing of Raywier dispensary's toilet	300,000
Health	Central Sakwa	Construction of Kamenya dispensary's toilet	200,000
Health	East Kamagambo	Completion of Manyatta dispensary	200,780
Health	East Kamagambo	Construction of Nyamuga dispensary	1,070,000
Health	Gokeharaka/Getambwega	Completion of Gosebe staff quarters	1,160,234
Health	Got Kachola	Construction of Penge dispensary Staff House(Doctor)	1,426,087
Health	Isibania	Fencing and Construction of Toilets (4 doors) Murimimankō Dispensary	988,041
Health	Kachieng	Completion of Riat Kongou dispensary	596,000
Health	Kachieng	Completion of Aglomuk dispensary	596,000
Health	Kakrao	Equipping and Repair of Saro dispensary	1,500,000
Health	Kaler	Fencing of Sagenya dispensary	1,100,000
Health	Kanyasa	Pit latrine at Wanjaya ECD	300,000
Health	Kanyasa	Pit latrine at Adugo Market	300,000
Health	Kanyasa	Pit latrine at T.Nyagodjope	300,000
Health	Kanyasa	Dust bin at Riat Market	100,000
Health	Kanyasa	Dust bin Opija Market	100,000
Health	Kanyasa	Dust bin at Depe Market	100,000
Health	Kwa	Completion of Remo Dispensary and Construction of pit latrine	1,119,944
Health	Macalder/Kanyarwanda	Construction of Pit Latrine at Namba Kodero and Orango dispensary	1,550,591
Health	Makerero	Renovation of Nyasese dispensary	1,071,301
Health	Masaba	Renovation of masaba Health centre (OPD,Pharmacy, MCH)	1,352,240
Health	Muhuru	Completion of Nyakumu and Kikongo Health Centre Fencing of Kikongo Latrine, Kikongo Health Centre, Nyakumu Health Centre	1,160,322
Health	North Kamagambo	Completion of Ndege Oriedo staff housing unit	1,147,640
Health	North Sakwa	Constrecton of staff hous at Kwoyo Kodalo dispensary	1,181,488
Health	Ntamaru East	Equiping of Wangirabose dispensary	1,000,646
Health	Ntamaru West	Construction of a Maternity Ward at Makararangwe Dispensary	1,121,559
Health	South Sakwa	Repair of doctors residence at Agana dispensary	571,000
Health	South Sakwa	Renovation of Mariwa dispensary	900,000
Health	Nyabasi East	Completion of Kromanguacha Construction of 2-door pit latrine and intallation of water tanks	1,173,869
Health	Nyabasi West	Construction of Kiongo dispensary	1,313,733
Health	Nyamosense/Komosoko	Completion of Nyamwingwi dispensary	431,561
Health	Nyamosense/Komosoko	Completion of Komakara dispensary	431,561
Health	Nyamosense/Komosoko	Purchase of water tank at Burimagongo disp	215,780
Health	Nyamosense/Komosoko	Purchase of water tank at Komosoko Disp	215,780
Health	Ragana-Oruba	Completion of Delivery Ward Ragana Dispensary Completion of Delivery Ward at Dip Dispensary Oruba	1,227,582

C.E.C. MEMBER - FINANCE
MIGORI COUNTY
P. O. Box 195-0410 SAKWA-MIGORI



Annex 2: List of Community Projects by Sector

COMMUNITY PROJECT DETAILS FY 2022/23			
DEPARTMENT	WARD	PROJECT DESCRIPTION	ALLOCATION (KSH)
Health	South Kamagambo	Kitere Market Dispensary - water housing tank and distribution Koyar Dispensary- toilet/pit latrine Ongo Sub County-rainwater harvesting , elevated tanks and distribution @433,055.69	1,299,167
Health	South Kanyamkago	Completion of Yao Disensary	1,298,881
Health	Suna Central	Completion of Nyamware dispensary	1,153,233
Health	Tagare	Renovation of Nyangoge Health Centre	1,210,486
Health	Wasimbete	Construction of Buembu dispensary Construction ofNyamanga Disi dispensary	1,343,166
Health	Wasweta II	Completon of Magoto dispensary Construction of Bondo dispensary and Placenta pit Construction of Maternity Wing and Placenta Pit at Nyamilu dispensary Construction of Maternity wing and Placenta pit at Kit Bul dispensary	1,201,403
Health	West Kanyamkago	Construction of staff house at Koigo Dispensary	1,490,270
Health	West Sakwa	Completion of Rabondo Dispensary Maternity Ward	1,198,246
Health	Wiga	Construction of latrine at God kweru dispensary Construction of latrine at Kosege dispensary Fencing of Kihoru dispensary	1,433,403
Health	Bukira Central/Ikerege	Komomange Hospital renovation	596,160
Health	Bukira Central/Ikerege	Robarisia hospital renovation	596,160
Health	North Kadem	Finishing of Okenge Dispensary	800,000
Health	North Kadem	Construction of Agenge Maternity Wing	1,037,810
Health	East Kanyamkago	Facelifting of Oyani Malo Health Center	1,061,125
Health	God Joje	Facelifting of God Joje Dispensary	1,116,188
Health Total			48,441,938
Roads	Bukira East	Box Culverting and Murraming of Alliance One - Karosi Road	3,173,999
Roads	Central Kamagambo	Box culver at Kanyikela Bridge Box culver at Kawela in Koderooraba	3,225,002
Roads	Central Kanyamkago	Gradding and Murruming of Rapogi-Kamara - Ombo Road	3,315,929
Roads	Central Sakwa	Gravelling and grading of Rapcom-Anindo secondary road	800,000
Roads	Central Sakwa	Levlling of Otacho primary payground	2,000,000
Roads	East Kamagambo	Maintainance and culverting of Kazariah-Odienya road	2,100,000
Roads	East Kamagambo	Maintainance of Paka-Pundo kawiti road	1,457,947
Roads	East Kanyamkago	Korona road	3,003,185
Roads	God Joje	Dosa-Kagondi-osingo Rd	3,159,023
Roads	Gokeharaka/Getambwega	Grading of Tisinye – Bikarabwa – Nkorogo Junction Road	2,500,000
Roads	Gokeharaka/Getambwega	Renovation of Bokorakomo box culvert	783,683
Roads	Got Kachola	Maintenance of Serena – Lidha Road	3,800,000
Roads	Isibania	Opening of 1.3killometers police station to bukumburi Maintainance of 9 Killometers Nyamwini damroad to Isebania boys High shool	2,796,343
Roads	Kachieng	Maintenance of Roads within Sori Town	3,300,000
Roads	Kakrao	Maintenance of Masagisagi/Nyamanga Road	2,000,000
Roads	Kakrao	Maintenance of Kakrao-Warisia Road	2,000,000
Roads	Kaler	Maintenance and Murraming of Adera-Sagenya-Koweru Road	3,040,000
Roads	Kanyasa	Murruming of Lwanda Riat -Koluoch Road	3,534,976
Roads	Kwa	Opening of Rabuor-Kowago-Asambe-Mirunga Road	3,169,654
Roads	Macalder/Kanyarwanda	Opening amd Murraming of Kapengo - Kowuor Primary Road	4,341,362
Roads	Makerero	Maintenance of Nyasese – Kundurumo – Nguku Botete-Kohego Road	2,999,645
Roads	Masaba	Box Culvert at Rekerario stream Bohorera - gekamiri road	3,827,000
Roads	Muhuru	Maintenance, murraming and installation of culverts of Tagache-Obolo-Winjo Road	3,283,929
Roads	North Kamagambo	Murraming of Kichuri – Okombo Kuna Road	2,000,000
Roads	North Kamagambo	Installation of culverts at Tuk Jowi – Kojwang Road	1,248,037
Roads	North Kanyamkago	Opening and Murraming of Kabwana – Othoro Road	4,100,000
Roads	North Sakwa	Kwoyo - Nyasore - Agongo road	3,307,944
Roads	Ntimaru East	Maintenacne, improving and culverting of Wangirabose -girimiami-itong road	2,806,886

Annex 2: List of Community Projects by Sector

COMMUNITY PROJECT DETAILS FY 2022/23			
DEPARTMENT	WARD	PROJECT DESCRIPTION	ALLOCATION (KSH)
Roads	Ntitaru West	Gitungi-Mutiniti road	600,000
Roads	Ntitaru West	Kibwancha Kendare gwisara	2,000,000
Roads	Ntitaru West	Culvert at Maroa sinda/Road Repair	552,005
Roads	Nyabasi East	Grading and installation of culvert at Nyamesanga-Ronyasero-Kwigena Sensera road	3,292,271
Roads	Nyabasi West	Heavy grading, murrming ad culverting Kwigogo-kegonche-nyairema-kebawti-Remanyanai road	3,678,206
Roads	Nyamosense/Komosoko	Construction of Isbania nyamwini - Bogambo-Nyamosense- Nyabori road	3,624,869
Roads	Ragana-Oruba	Kowino-Papndege box culvert Koruongo-Asar box culvert Pesoda Kosewe box culvert	3,436,100
Roads	South Kamagambo	Maitennace, grading murrming and culverting of Ongalo, chula-Mbita Rd	3,637,420
Roads	South Kanyamkago	Maintennce of Ong'o'ra -Ober Rd	3,636,620
Roads	South Sakwa	Openning and Murrming of Sony-Nyasiri-Koyayo	4,118,816
Roads	Suna Central	Ochieng Orwa Primary	3,263,869
Roads	Tagare	Maintenance of Mabaera – Nyamekoma-Nyangoge-Rogituri-Komorege-Nyankore-Romaguha-Korogati Kumutuma Access(Bridge) Nkomogo access(Bridge)	3,389,132
Roads	Wasimbete	Maintenance of Manyera-Mubachi-Masaria-Kopanga-Boya-Arombe road maintenning of Beumbu-Biamiti-Barasego road	3,774,416
Roads	Wasweta II	Openning of Wuoth Ogik - Ndonyo Road	3,380,502
Roads	West Kanyamkago	Roads	4,172,476
Roads	West Sakwa	Grading andmurrming of Anduongo – Kasigeme – Siruti – Lee – Opoya – Kapuro Road	3,354,863
Roads	Wiga	Maintanace Masara - Kotuga Rd, River Munyu-Chungni Rd.	4,013,258
Roads	Bukira Central/Ikerege	Wainyongo Road	1,000,000
Roads	Bukira Central/Ikerege	Ikere - Robanisia road	1,000,000
Roads	Bukira Central/Ikerege	Maina Gangiti - Kugiura road	738,000
Roads	Bukira Central/Ikerege	Nyaigutu - Komasinche road	600,000
Roads	North Kadem	Maintenance of Okenge-Lwanda Road	3,506,000
Roads	North Kadem	Maintenace of Kolanya to Diruma Road	1,701,349
Roads	Central Sakwa	Rajiver-Opiyo Maurice	400,000
Roads Total			139,938,722
Sports and Culture	Got Kachola	Purchase of Sports equipment	393,000
Sports and Culture Total			393,000
Trade	Bukira East	Construction of Number Boda boda Shade	282,346
Trade	Bukira East	Construction of Town Boda boda Shade	282,346
Trade	Bukira East	Construction of Ntunyigi Bodaboda Shde	282,346
Trade	Bukira East	Construction of Karosi Bodaboda	282,346
Trade	Central Kamagambo	Construction of Bodaboda Shade Stage Park and Texas area	1,181,488
Trade	Central Kanyamkago	Construction of boda boda shades Ombu,Pinyowacho,Murrum,Uriri,Ramwoma	1,171,629
Trade	Central Sakwa	Awendo Old market toilet	300,000
Trade	Central Sakwa	Cattle Auction market, toilet and fencing	550,000
Trade	Central Sakwa	Awendo border toilet completion	300,000
Trade	Central Sakwa	Kokore Boda boda shade	200,000
Trade	East Kamagambo	Construction of pitlatrine at Opapo market	850,000
Trade	East Kamagambo	Construction of boda boda shade at Opapo	210,390
Trade	East Kamagambo	Construction of boda boda shade at Kanga machine	210,390
Trade	East Kanyamkago	Costruction of Benga boda boda shade Construction of a 2-door pit latrine Costruction of Oyani Maasai boda boda shade	1,061,125
Trade	Gokeharaka/Getambwega	Construction of Ihore Boda Boda Shade	290,058
Trade	Gokeharaka/Getambwega	Construction of Getachongo Boda Boda Shade	290,058
Trade	Gokeharaka/Getambwega	Construction of Masangora Boda Boda Shade	290,058
Trade	Gokeharaka/Getambwega	Construction of Gokeharaka Boda Boda Shade	290,058

C.E.C. MEMBER - FINANCE
 MIGORI COUNTY
 P. O. Box 195-40000
 MITHA-MIGORI
 Date:.....
 Sign:.....



Annex 2: List of Community Projects by Sector

COMMUNITY PROJECT DETAILS FY 2022/23			
DEPARTMENT	WARD	PROJECT DESCRIPTION	ALLOCATION (KSH)
Trade	Got Kachola	Construction of Matoso Beach Toilet	600,000
Trade	Got Kachola	Construction of Lidha Beach Toilet	600,000
Trade	Got Kachola	Renovation of toilets at Got Kachola	171,000
Trade	Isibania	Mosque,Pebo Junction	988,041
Trade	Kachieng	Construction of Beach Pit Latrine	530,000
Trade	Kachieng	Construction of Sori Boda Boda Shade	220,000
Trade	Kachieng	Construction of Orare Boda Boda Shade	220,000
Trade	Kachieng	Construction of Riat Kongou Boda Boda Shade	220,000
Trade	Kakrao	Construction of Nyarongi modern market Latrine(4 door/Bimos)	725,000
Trade	Kakrao	Construction of Nyamasongo modern latrine	725,000
Trade	Kaler	Fencing of Olasi Cattle Auction Ring	1,100,000
Trade	Kanyasa	Construction of Pit Latrine At Dede	300,000
Trade	Kanyasa	Construction of Pit Latrine At Opija Market	300,000
Trade	Kanyasa	Construction of Pit Latrine at Njira Beach	300,000
Trade	Kanyasa	Construction of Bodaboda Shade at Kipingi Centre	300,000
Trade	Kwa	Construction of Boda boda Shade at Kojea Market	200,000
Trade	Kwa	Construction of Boda Boda Shade at Ogwedhi Market	250,000
Trade	Kwa	Construction of Boda Boda Shade at Thithna Market	219,944
Trade	Kwa	Construction of Boda Boda Shade at Rabuur Market	250,000
Trade	Kwa	Construction of Boda Boda Shade at OPasi Market	200,000
Trade	Macalder/Kanyarwanda	Construction of Boda Boda Shades and Toilet	1,550,591
Trade	Makerero	Construction of toilet at Nyamataburo market	535,650
Trade	Makerero	Construction of Kohego Public Toilet	535,650
Trade	Masaba	Construction of pitlatine at Nyamaganga Market	602,240
Trade	Masaba	Construction of Onyarobiro Boda boda shade	250,000
Trade	Masaba	Construction of Kurutiyange bodaboda shade	250,000
Trade	Masaba	Nyamchabo Boda boda shade	250,000
Trade	North Kamagambo	Construction of Kamji Boda Boda Shade	400,000
Trade	North Kamagambo	Construction of Ndege Oriedo Boda boda Shade	400,000
Trade	North Kamagambo	Construction of Tuk Jowi Boda Boda Shade	340,640
Trade	North Kanyamkago	Purchase of Motorbikes for Women and Youth groups/Saccos	1,284,311
Trade	North Kanyamkago	Construction of Boda Boda Shade at Ayego	200,000
Trade	North Sakwa	Nyakuru Boda boda shade,	236,298
Trade	North Sakwa	Kuja Nyokal Boda boda Shade	236,298
Trade	North Sakwa	Kwoyo Kodalo boda boda shade	236,298
Trade	North Sakwa	Ranen Boda Boda Shade	236,298
Trade	North Sakwa	Jwelu Boda boda shade	236,298
Trade	Ntimaru East	Construction of a 2-door pit latrine at Wangirabose	332,294
Trade	Ntimaru East	Construction of a 2-door pit latrine at Siabai market	332,294
Trade	Ntimaru East	construction of a 2-door pit latrine at Itongo	332,294
Trade	Ntimaru west	Roofing of social hal in Ntimaru	540,000
Trade	Ntimaru west	Purchasing Dustbins in Ntimaru market	300,000
Trade	Ntimaru west	Construction of boda boda shades Ntimaru	250,000
Trade	Ntimaru west	Renovation of Pitlatrine at Ntimaru market	31,559
Trade	Nyabasi East	Completion of Kwiriba market shade	1,173,869
Trade	Nyabasi West	Completion of Sente market	3,415,212
Trade	Nyamosense/Komosoko	Kumumwamu bodaboda shade	323,671
Trade	Nyamosense/Komosoko	Nyabohanse Bodaboda shade	323,671
Trade	Nyamosense/Komosoko	Tarosekia boda boda shade	323,671
Trade	Nyamosense/Komosoko	Nyamosense boda boda shade	323,671
Trade	Ragana-Oruba	Completion and fencing of Ragana Market Construction of Bodaboda Shade at Oruba Relocation of Disco garage to Juakali site	1,222,976
Trade	South Kamagambo	Construction of boda boda shade at Rakwaro market Construction of Nyaondo boda boda shade Construction of Kitere boda boda center market Construction of Boda Boda Shade at Kogenya Market	1,299,167
Trade	South Kanyamkago	Completion of Mama mboga shade	898,000
Trade	South Kanyamkago	Construction of boda boda shade at Stella	200,000
Trade	South Kanyamkago	construction of boda boda shade at Kilo	200,000

Annex 2: List of Community Projects by Sector

COMMUNITY PROJECT DETAILS FY 2022/23			
DEPARTMENT	WARD	PROJECT DESCRIPTION	ALLOCATION (KSH)
Trade	South Sakwa	Painting	1,000,000
Trade	South Sakwa	Construction of Mulu bar boda boda shades	470,000
Trade	Suna Central	Completion of Midoti Market	900,000
Trade	Suna Central	Construction of 2 toilets at Midoti	253,000
Trade	Tagare	Construction of Nyankore Boda Boda Shed	242,096
Trade	Tagare	Construction of Nyangoge Boda Boda Shed	242,096
Trade	Tagare	Construction of Kugisingis/Karamu Boda Boda Shed	242,096
Trade	Tagare	Construction of Mabera Boda Boda Shed	242,096
Trade	Tagare	Construction of Ngisiru Boda Boda Shed	242,096
Trade	Wasimbete	Construction of modern latrine at Beumbu market	1,355,830
Trade	Wasimbete	Construction of modern latrine at Kopanga market	1,355,830
Trade	Wasweta II	Construction of Magoto Market	1,207,403
Trade	West Kanyamkago	Construction of Three Pit Latrine at Sibuoche Market	430,668
Trade	West Kanyamkago	Construction of Ahedo Pit Latrine (3 doors)	430,668
Trade	West Kanyamkago	Construction of 2door pit latrine at Ang'ano	350,000
Trade	West Kanyamkago	Construction of Boda boda shade at Siro,J,J	274,000
Trade	West Sakwa	Construction of Bodaboda Shade at Opoya Market	250,000
Trade	West Sakwa	Construction of Bodaboda Shade at Jodongo Liyo	250,000
Trade	West Sakwa	Construction of Bodaboda Shade at Gamba Junction	250,000
Trade	West Sakwa	Construction of Pit Latrine at Siruit Market	448,245
Trade	Bukira Central/Ikerege	Ikerege Boda boda shade	300,000
Trade	Bukira Central/Ikerege	Komasincha Boda boda shade	300,000
Trade	Bukira Central/Ikerege	Kiomakebe boda boda shades	300,000
Trade	Bukira Central/Ikerege	Gwikonge Boda boda shade	292,321
Trade	North Kadem	Construction of Toilets at Ndihiwa Market	687,810
Trade	North Kadem	Construction of Toilets at Kibuoni Market	250,000
Trade	North Kadem	Construction of Toilet at Okenge Market	300,000
Trade	North Kadem	Construction of Boda Boda Shed at Ageng'a	150,000
Trade	North Kadem	Construction of Boda Boda Shed at Nyora Market	150,000
Trade	North Kadem	Construction of toilet at Nyakweri	300,000
Trade	God Jope	Construction of Boda boda shades at oyuma, Nyaduung' God Jope, kona Kogwang'	1,116,188
Trade	Wiga	Construction of a boda boda shade at Magacha	1,433,403
Trade	Wiga	Construction of a boda boda shade at Chung'ni	1,433,403
Trade	Wiga	Construction of a boda boda shade at Kabobo	1,433,403
Trade	Wiga	Construction of Boda Boda Shade at Arombe Center	1,433,403
Trade Total			51,006,556
Water & Energy	East Kamagambo	Purchase of 10 5,000lts water tanks	811,147
Water & Energy	Bukira East	Drilling of Namba Borehole	1,132,937
Water & Energy	Bukira East	Drilling of Ntunyiingi Borehole	1,132,937
Water & Energy	Bukira East	Drilling of Tarang'anya Borehole	1,132,937
Water & Energy	Central Kamagambo	Drilling and equipping at Nyamatomo	3,343,355
Water & Energy	Central Kanyamkago	Drilling of Holo Kogola Borehole	2,000,000
Water & Energy	Central Kanyamkago	Spring Protection at Soko kodundo	1,350,000
Water & Energy	Central Kanyamkago	Koende Spring Protection	350,000
Water & Energy	Central Kanyamkago	Purchase of 10,000L water tanks for Mseno PAG Primary, Kalli Primary, Nyabera Primary, Ramwoma Primary, Luanda Konyuna	460,937
Water & Energy	Central Kanyamkago	Kamaranda Spring Protection	350,000
Water & Energy	Central Sakwa	Piping of Alara Dago borehole	1,400,000
Water & Energy	Central Sakwa	piping of Komolorume	2,000,000
Water & Energy	East Kamagambo	Drilling borehole at Sango primary	1,500,000
Water & Energy	East Kamagambo	Drilling borehole at Opao market	1,500,000
Water & Energy	East Kanyamkago	Construction of floodlight at Oyani Maasai market	3,193,386
Water & Energy	East Kanyamkago	Construction of Godlwenje water spring	3,193,386
Water & Energy	East Kanyamkago	Construction of Kawaloga water spring	3,193,386
Water & Energy	East Kanyamkago	Construction of water spring	3,193,386
Water & Energy	God Jope	Drilling of God Jope Market (Katunglu) Borehole@2,000,000	3,349,094
Water & Energy	God Jope	Drilling of three (3) spring water protections	3,349,094
Water & Energy	Gokeharaka/Getambwega	Equipping of Nguku Mahando Market Water	3,381,139
Water & Energy	Got Kachola	Drilling and Equipping of Nyandago Borehole	4,100,000
Water & Energy	Isibania	Bagdadi Village	2,973,444

C.E.C. MEMBER - FINANCE
MAGADDI COUNTY
P.O. Box 185-40420, SUNA-MIGORI



Annex 2: List of Community Projects by Sector

COMMUNITY PROJECT DETAILS FY 2022/23			
DEPARTMENT	WARD	PROJECT DESCRIPTION	ALLOCATION (KSH)
Water & Energy	Kachieng	Repair of Aglomuok Borehole	3,000,000
Water & Energy	Kachieng	Wachara Handpump	300,000
Water & Energy	Kachieng	Repairs of Gunga Water	207,000
Water & Energy	Kakrao	Drilling and Equipping of Otacho Borehole	2,000,000
Water & Energy	Kakrao	Equipping and Maintenace of Nyarongi Komogi	2,000,000
Water & Energy	Kakrao	Protection of Ogengo C Water Spring	350,000
Water & Energy	Kaler	Construction of water pan at Kakodo	3,300,000
Water & Energy	Kanyasa	Equiping of Ungoe borehole	2,000,000
Water & Energy	Kanyasa	Kipingi Dam Rehabilitation	879,000
Water & Energy	Kanyasa	Rehabilitation of Pedoo Dam	879,000
Water & Energy	Kwa	Drilling of Borehole at Ogwedhi Market	2,000,000
Water & Energy	Kwa	Opasi-Kogut SpringWater Protection	350,000
Water & Energy	Kwa	Kawao SpringWater Protection	350,000
Water & Energy	Kwa	Kojune Kamolo SpringWater Protection	320,398
Water & Energy	Kwa	Siwal SpringWater Protection	350,000
Water & Energy	Macalder/Kanyarwanda	Drilling and Equipping of Osiri Water Borehole	4,650,315
Water & Energy	Makerero	Drilling and Equipping of Nyasese Borehole	2,013,905
Water & Energy	Masaba	Pipping and Equippig Kohanga borehole and water supply	4,069,400
Water & Energy	Muhuru	Drilling and pump at Ibencho	3,491,911
Water & Energy	Muhuru	Street light at Korongo Market, 2 Water Tanks and Pit Latrine(Toilets)	1,160,322
Water & Energy	North kamagambo	Protection of Kanyadieto Spring	350,000
Water & Energy	North kamagambo	Installation of Flood lights at Kadianga Market	1,700,000
Water & Energy	North kamagambo	Protection of Kangira Spring	350,000
Water & Energy	North kamagambo	Protection of Minyena Spring	350,000
Water & Energy	North kamagambo	Protection of Ofuanga Spring	350,000
Water & Energy	North kamagambo	Protection of Tuk Jowi Spring	350,000
Water & Energy	North Kanyamkago	Drilling of Ongito Borehole	2,021,997
Water & Energy	North Kanyamkago	Drilling of Oria Borehole	2,021,997
Water & Energy	North Kanyamkago	Drilling of Anding Borehole	2,021,997
Water & Energy	Ntimaru East	Drilling and equiping a borehole at Taragai Sec. School	2,500,000
Water & Energy	Ntimaru East	Drilling and equiping a borehole at Siabai	500,057
Water & Energy	Ntimaru West	Drilling Water at Nyanderema	2,000,000
Water & Energy	Ntimaru West	Protection of Ntale Spring	600,000
Water & Energy	Ntimaru West	Provision of Water Tank at Matare Dispensary	300,000
Water & Energy	Ntimaru West	Provision of Water Tank at Ntimaru Hospital	300,000
Water & Energy	Ntimaru West	Repair Kemachomba Project	175,259
Water & Energy	Nyabasi East	Drilling of borehole at Kwiriba Drilling of borehole at Kwigena an installation of water pumps	3,532,681
Water & Energy	Nyabasi West	Equipping of Nyaitara borehole	2,600,000
Water & Energy	Nyabasi West	Drilling of Kigonje borehole	1,339,964
Water & Energy	Nyamosense/komosoko	Drilling of Nyabohanse borehole	1,294,277
Water & Energy	Nyamosense/komosoko	Drilling of Masurura borehole	1,294,277
Water & Energy	Nyamosense/komosoko	Drilling of Nyasagati borehole	1,294,277
Water & Energy	Ragana-Oruba	Driling of borehole at Nyankopri. ,Milimani Pri. Renovation of Kilisia Water Project	3,680,450
Water & Energy	South Kamagambo	Drilling of Omwara Kanyawanga village Borehole @2,000,000 Water springs protection at Toku, Sigiria Kosiany Nyamorare village and Banda village @1,896,280.23	3,896,280
Water & Energy	South Kanyamkago	Protecting nine (9) water springs	3,895,422
Water & Energy	South Sakwa	Kadimu Spring protection	400,000
Water & Energy	South Sakwa	Adenga lower Spring Protection	400,000
Water & Energy	South Sakwa	Kobonyo Spring Protection	400,000
Water & Energy	South Sakwa	Gombe Spring Protection	400,000
Water & Energy	South Sakwa	Piping and tank 10,000lt at nyasori Dispensary	700,000
Water & Energy	South Sakwa	Piping and tank 10,000lt at Rinya Market	600,000
Water & Energy	South Sakwa	Kadoma Spring Protection	400,000
Water & Energy	South Sakwa	Ongura-bar Water kiosk	700,000

Annex 2: List of Community Projects by Sector

COMMUNITY PROJECT DETAILS FY 2022/23			
DEPARTMENT	WARD	PROJECT DESCRIPTION	ALLOCATION (KSH)
Water & Energy	South Sakwa	Manyata Primary Water Repairs	400,000
Water & Energy	Suna Central	Drilling and equipping Borehole at Onyalo Primary	3,460,581
Water & Energy	Tagare	Drilling and equipping of borehole at Muchebe Dispensary Security Lights	3,630,319
Water & Energy	Wasimbete	Drilling of Kirasia borehole	4,042,172
Water & Energy	Wasweta II	Drilling of Water at Kababu VETC	3,621,075
Water & Energy	West Kanyamkago	Drilling of Borehole at marum	2,000,000
Water & Energy	West Kanyamkago	Nyabinga equipping and extension	2,000,000
Water & Energy	West Kanyamkago	Konyona Spring Protection	469,992
Water & Energy	West Sakwa	Drilling of Kabuoro Community Borehole	2,000,000
Water & Energy	West Sakwa	Odundu Kowino Spring Protection	450,000
Water & Energy	West Sakwa	Kwoyo Nyabwanga Spring Protection	450,000
Water & Energy	West Sakwa	Legio Kadede Spring Protection	450,000
Water & Energy	West Sakwa	Rehabilitation of Opoya Markrt Community Water Project	243,611
Water & Energy	Wiga	Equipping of Nyambona borehole Equipping of Sirimina Borehole	4,298,861
Water & Energy	Bukira Central/Ikerege	Gwikonge Village bore hole	2,500,000
Water & Energy	Bukira Central/Ikerege	Nyaigutu Springs protection	500,000
Water & Energy	Bukira Central/Ikerege	Nyabokaranga springs protection	576,964
Water & Energy	North Kadem	Ndiwa Water Project (Increasing Pumping Capacity)	500,000
Water & Energy	North Kadem	Extension of Ndiwa water Project to Nyatuoro Centre	2,213,000
Water & Energy	North Kadem	Kokuku Water Pan	800,429
Water & Energy	North Kadem	Pturo Bam water Pan	1,000,000
Water & Energy	North Kadem	Yap Kseka Water Pan	1,000,000
Water & Energy	North Sakwa	Drilling of water at Nyangaya Pri.	1,771,676
Water & Energy	North Sakwa	Drilling of water at Oboke Pri.	1,771,676
Water & Energy	Makerero	Drilling of Kurunyara borehole	1,200,000
Water & Energy Total			152,201,855
Grand Total			469,561,258

C.E.C. MEMBER - FINANCE & ADMINISTRATION
SUNA COUNTY
P. O. Box 195-40400, SUNA-MIGORI

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К. 0 914 102-1020202 2004-2005
МЕДИЦИНСКА
СЪС ЧЛЕНОВЕ - БИРНИЦА

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Annex 3: Bursaries

Bursary Allocation per Ward

S/No	Name of Ward	Amount
1	Bukira Central/Ikerege	3,000,000
2	Bukira East	3,000,000
3	Central Kamagambo	3,000,000
4	Central Kanyamkago	3,000,000
5	Central Sakwa	3,000,000
6	East Kamagambo	3,000,000
7	East Kanyamkago	3,000,000
8	God Jope	3,000,000
9	Gokeharaka	3,000,000
10	Got Kachola	3,000,000
11	Isebania	3,000,000
12	Kachieng	3,000,000
13	Kakrao	3,000,000
14	Kaler	3,000,000
15	Kanyasa	3,000,000
16	Kwa	3,000,000
17	Macalder Kanyarwanda	3,000,000
18	Makerero	3,000,000
19	Masaba	3,000,000
20	Muhuru Bay	3,000,000
21	North Kadem	3,000,000
22	North Kamagambo	3,000,000
23	North Kanyamkago	3,000,000
24	North Sakwa	3,000,000
25	Ntimaru East	3,000,000
26	Ntimaru West	3,000,000
27	Nyabasi East	3,000,000
28	Nyabasi West	3,000,000
29	Nyamosense Komosoko	3,000,000
30	Oruba Ragana	3,000,000
31	South Kamagambo	3,000,000
32	South Kanyamkago	3,000,000
33	South Sakwa	3,000,000
34	Suna Central	3,000,000
35	Tagare	3,000,000
36	Wasimbete	3,000,000
37	Wasweta II	3,000,000
38	West Kanyamkago	3,000,000
39	West Sakwa	3,000,000
40	Wiga	3,000,000
	Total	120,000,000

C. J. MUMBER - FINANCE
WIGORA COUNTY
P. O. Box 145-2400, SUNA-WIGORA

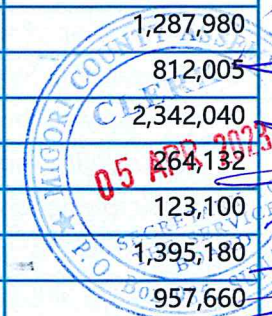


MIGORI COUNTY GOVERNMENT
TOTAL PENDING BILLS (INVOICED)

I. MEDICAL SERVICES		AMOUNT
	DESCRIPTION	
1	Supply of Assorted Laboratory Consumables	749,500
2	Supply of essential Pharmaceuticals	2,299,980
3	Supply of essential Pharmaceuticals	2,299,631
4	Supply of Latex Examination Gloves	1,999,200
5	Supply and Delivery of Food Stuff	105,500
	Supply and Delivery of Food Stuff	91,910
	Supply and Delivery of Food Stuff	81,800
	Supply and Delivery of Food Stuff	112,250
	Supply and Delivery of Food Stuff	30,760
6	Supply and Delivery of Electrical Items	662,500
7	Supply of Assorted Emergency Pharmaceuticals	1,999,000
8	Provision of Service to GKA 616m	793,788
9	Provision of Catering during 2021 fiscal Strategy paper	26,100
10	Provision of Service to GKA 339P	292,436
11	Provision of Service to GKA 907 T	117,972
12	Provision of Electricals Services	498,741
13	Supply & Delivery of Essential Medicine	39,998,510
14	Supply and Delivery of Laboratory Reagents	1,995,000
15	Supplying Food & Refilling of Gas	538,200
16	Supply & Delivery of Non Pharms	1,994,500
17	Supply & Delivery of Laboratory	612,250
18	Supply of Essential Non-Pharmaceuticals	1,287,980
19	Supply fo Food Rations to Ntimaru Hos	812,005
20	Supply & Delivery of Cleaning Materials	2,342,040
21	Provision of Service for GKA 870H	264,132
22	Supply & Delivery of Food Stuff	123,100
23	Supply and Delivery of Food & Rotation (Muhuru)	1,395,180
24	Supply and Delivery of Food & Rotation (Macalder)	957,660
25	Supply & Delivery of Electrical Supplies	408,800
26	Supply of Refined Fuel for Utility Vehicles	499,800
27	Supply & Delivery of Emergency Antibiotics MCRH	1,990,700
28	Supply of Emegency Injectibles Pharmaceuticals	2,445,500
29	Supply and Delivery of Food Stuff to Isebania Hos	808,470
30	Supply and Delivery of Laboratory commodities	2,720,000
31	Supply and Delivery of Ophthalmic Products	2,099,967

C.E.C. MEMBER FINANCE
MIGORI COUNTY

C.E.C. MEMBER FINANCE
MIGORI COUNTY



**MIGORI COUNTY GOVERNMENT
TOTAL PENDING BILLS (INVOICED)**

I. MEDICAL SERVICES		
	DESCRIPTION	AMOUNT
32	Supplying Essential Medicines	21,850,000
33	Supply & Delivery of NCD medicines	2,093,850
34	Supply & Delivery of emergency Assorted Pharmaceuticals	1,999,595
35	Supply and Delivery of Food Stuff MCRH	2,419,500
36	Supply & Delivery of Laptops	65,000
37	Supply of food Stuff to MCRH	34,030
38	Supply of food Stuff to MCRH	231,580
	Supply of food Stuff to MCRH	76,850
	Supply of food Stuff to MCRH	174,700
	Supply of food Stuff to MCRH	141,790
39	Supply of food Stuff to MCRH	119,090
	Supply of food Stuff to MCRH	118,350
	Supply of food Stuff to MCRH	120,000
	Supply of food Stuff to MCRH	125,850
	Supply of food Stuff to MCRH	104,350
	Supply of food Stuff to MCRH	93,340
	Supply of food Stuff to MCRH	75,830
40	Supplying of Food and Ration to MCRH	239,790
41	Supplying of Food and Ration to MCRH	99,750
42	Servicing of Ambulance KBS 441Y	401,610
43	Servicing of Ambulance KCA 415F	45,962
44	Servicing of Ambulance KCA 415F	373,227
45	Supply & Delivery of Non-Pharms	1,999,800
46	Provision of Accomodation	10,500
47	Supplying food to MCRH	19,850
48	Supplying food to MCRH	127,730
49	Supplying food to MCRH	133,750
50	Supplying food to MCRH	20,500
51	Payment for water bill	23,655
52	Supply of ICT Materials to Pharmacy	406,000
53	Supply of Delivery of Tonner	48,000
54	Supply and delivery of Laptop	195,000
55	Supply of items during Kidney day	184,500
56	Proposed completion of perimeter wall at rongo subcounty hospital	4,896,673
57	Provision of Catering Services	1,040,786
	Provision of Catering Services	703,366
	Provision of Catering Services	139,200
	Provision of Catering Services	62,500
	Provision of Catering Services	135,720

MIGORI COUNTY GOVERNMENT
TOTAL PENDING BILLS (INVOICED)

I. MEDICAL SERVICES		AMOUNT
	DESCRIPTION	AMOUNT
58	Provision of Uniformed Security guards to Awendo, Uriri, Rongo & MCRH	7,020,000
59	Supply & Delivery of Non-Pharms	2,221,976
60	Supply & Delivery of foodstuffs to Kuria	2,184,150
61	Completion of Intensive care unit Phase III	32,165,040
62	Supply & Delivery of Essential Medicine	2,699,684
63	Rehabilitate filled up 3door Latrine	224,900
64	Rehabilitate filled up 2door Latrine	496,860
65	Provision of full Board accomodation Cuban Docs	180,000
66	Repair & Servicing of KCA 202F	150,000
67	Repair & Servicing of KBS 441Y	20,100
68	Completion of Kitchen in Macalder	680,012
	Total Medical Services Invoiced	164,649,158
II. EDUCATION,SPORTS & CULTURE		
1	Supply & delivery of Sports uniforms &	1,999,500
2	Fencing of Rabuor Taya Vetc	1,999,190
3	Supply & delivery of Sports uniforms &	3,000,000
4	Provision of Outside Catering Services	445,000
5	Provision of Outside Catering Services	500,000
6	Provision of Outside Catering Services	831,600
7	Fencing of Rabuor Nyankoro ECDE	1,950,000
8	Completion of God-Nyinyo Youth	1,500,000
9	Supply & Delivery of Sports Equip N/Kanyamkago	1,999,800
10	Supply & Delivery of Branded Plastic N/Kanyamkago	1,998,700
11	Supply & Delivery of Sports Equip (N/Kanyamkago)	2,599,680
12	Supply & Delivery of ICT Equipment	1,394,000
13	Supply & Delivery of Sports Equipment	1,000,000
14	Proposed Construction of Resource Centre Nyamotambi	2,981,872
15	Proposed Fenciang of Nyabirancha ECDE	1,916,436
16	Supply & Delivery of building materials Macalder VET	4,999,600
17	Construction of Resource Centre Nyahera	1,799,856
18	Installatio of Football Goal posts	895,543
19	Face Lifting of Otacho youth Polytechnic	1,092,096
20	Construction of administration block Kababu	2,088,661
21	Sponsored student Fee balances	2,495,000
22	Construction of Admin & Workshop at Uriri	8,805,668

MIGORI COUNTY GOVERNMENT
TOTAL PENDING BILLS (INVOICED)

I. MEDICAL SERVICES		
	DESCRIPTION	AMOUNT
	Total Education Invoiced	48,292,202
III. WATER & ENERGY		
1	Supply & Delivery of Chlorine and Allinium Sulphate	1,999,900
2	Supply & Delivery of Staff Uniforms	510,181
3	Repairs & Maintenance of KBZ 418D	118,668
4	Supply & Delivery of Chlorine & allum	1,995,000
5	Instaltion of High Mast Solar Flood (Muhuru)	2,594,108
6	Instaltion of HighMast Solar Flood	2,499,900
7	Instaltion of High Mast Solar Flood	2,598,110
8	Supply & Delivery of Computer	499,500
9	Supply & Delivery of Fuel and Lubricant	1,999,997
10	Instaltion of High Mast Solar Flood	1,997,000
11	Protection of Water Spring (Kokwesi)	449,999
12	Protection of Water Spring (Konchege)	449,999
13	Protection of Keobi Water Springs	449,999
14	Protection of Kemboro Water Springs	449,999
15	Consultancy for Conducting Enegy Audit	2,412,000
16	Drilling of Mwache Mixed Secondary school	1,799,948
17	Development of MC Water sector Strategic Plan 2015-2017	2,017,000
18	Supply & Delivery of Office Curtains	732,725
19	Supply & Delivery of Assorted Electricals	5,819,728
20	Purchase of Servie Charter	348,000
21	Proposed drilling of borehole in Majiwa, North kadem and Miroche	3,599,296
22	Drilling & Equiping of Borehole macalder kanyarwanda	3,999,810
23	Proposed Equiping of Winjo borehole Muhuru ward	2,574,229
24	Equipping of othoro borehole project	999,980
25	provision of catering services	240,000
26	Equipping God Kwach Borehole in Macalder	2,448,606
27	Repair and pipe extension	2,399,211
28	Provision of catering services	794,400
29	Renovation of main office block water department county	999,920
30	Drilling & eqquiping of miriwi borehole got kacholla	4,394,636
31	Construction Phase II Bongu Raga Water Project	7,995,106
	Total Water & Energy Invoiced	62,186,955
IV. ENVIRONMENT & NATURAL RESOURCES		
1	Proposed Hire of Backhoe In Kehancha & Isebania	249,970

C.E.C. MEMBER – FINANCE
 MIGORI COUNTY
 P. O. Box 195-40400, SUNA-MIGORI
 Date: Sign:

**MIGORI COUNTY GOVERNMENT
 TOTAL PENDING BILLS (INVOICED)**

I. MEDICAL SERVICES		AMOUNT
	DESCRIPTION	
2	Supply & Delivery of Maize with Preservative	598,500
3	Provision of Catering Service	396,800
4	Provision of Catering & Confrence Services	84,500
5	Repair & Maintence of Motor Vehicle	395,734
6	Repair & Maintence of Motor Vehicle	799,820
7	Supply and Delivery of Assorted tree Seedlings	1,499,900
8	Provision Of Catering and confrence services	249,480
9	Supply and Delivery of Rice	1,999,844
10	Provision of Catering Service	247,800
11	Supply and delivery of Ordinary sheet	1,200,000
12	Supply and Delivery of Assorted tree Seedlings	1,400,000
13	Supply & Delivery of Funiture	449,600
14	Supply & Delivery of Assorted tree seedlings	1,400,000
15	Supply & Delivery of Assorted tree seedlings	1,000,000
	Total Environment & NResources	11,971,948
V. PUBLIC WORKS, ROADS & TRANSPORT		
1	Repair And Destiling Of Drainage	1,997,520
2	Proposed Maintanance Of Dc Junction-Migori Rd	999,187
3	Supply Of Delivery Of Machine Spare Parts	2,999,000
4	Provision Of Security Services	3,666,000
5	Provision Of Security Services	520,000
6	Proposed Access to Migori Primary	55,946,527
	Total PWRT Incoiced	66,128,234
VI. ICT		
1	Supply Installation & commisioning of IP Base & CCTV At Rongo Hosp	2,715,193
2	Supply,Delivery And Instalation & Fabrication of 60m Mast At Kuria East	1,498,200
3	Maintenance Of Health Care Mgt System	1,479,000
4	Provision Of Repair And Upgrade Of Structure Cabling K/W Hospital	1,394,320
5	Supply & Delivery of computer	1,177,900
6	Supply and Delivery of ICT Equipments	1,039,500
7	Provision for repair & upgrading of LAN	1,494,544
8	IT System used in IFMIS	955,000

MIGORI COUNTY GOVERNMENT
TOTAL PENDING BILLS (INVOICED)

I. MEDICAL SERVICES		
	DESCRIPTION	AMOUNT
9	supply,installation,configuration of email server	2,587,986
	Total ICT Incoiced	14,341,643
VII. LANDS, HOUSING & URBAN PLANNING		
1	Supply & Delivery of Waste Bins Awendo Municipality	2,000,000
2	Supply & Delivery of Waste Bins Rongo Municipality	800,000
3	Purchase of Office Furniture & Fittings	499,950
4	Maintenance of Building and Stations	499,913
5	Supply & Delivery of Printers & Other IT Equip	624,000
6	Supply & Delivery Of Office Furniture	1,514,757
7	Supply & Delivery of Waste Bins Migori Municipal	2,499,280
8	Supply of fuel	875,000
9	Supply of fuel	-874,998
	Total LHPP INVOICED	10,187,898
VIII. PUBLIC SERVICE BOARD		
1	Supply and delivery of motor vehicle tyres	1,455,950
2	Supply and delivery of fuel	3,275,000
	Total Pubiic S.B INVOICED	4,730,950
IX. COUNTY ATTORNEY		
1	Supply and delivery of fuel	398,500
2	Supply and delivery of double cabin motor vehicle	5,100,000
3	Provision of legal services	6,496,000
4	Provision of legal services	3,740,000
5	Provision of legal services	5,939,200
6	Provision of legal services	1,500,000
	Total Attorney Invoiced	23,173,700
X EXECUTIVE		
1	Supply and delivery of fuel	599,800
2	Production of county newspaper	860,000
3	Provision of catering services	1,100,000
4	Repair and maintenance of motor vehicle	2,071,266
5	Provision of catering services	1,332,000
6	Supply and delivery of staff uniform	619,570
7	Provision of media documentary on county Programs	2,000,000

C.E.C. MEMBER – FINANCE
MIGORI COUNTY
P. O. Box 19000 U4001 SONA-MIGORI
Date:.....Sun.....

**MIGORI COUNTY GOVERNMENT
TOTAL PENDING BILLS (INVOICED)**

I. MEDICAL SERVICES		AMOUNT
	DESCRIPTION	
8	Provision of catering services	1,582,000
9	provision of consultancy services	3,000,000
10	provision of consultancy services	1,992,630
11	Provision of catering services	2,247,500
12	Supply of sanitary material	1,990,980
13	Provision of air ticketing service	836,200
14	Painting at governors residence	2,073,036
15	Maintenance and repair of motor vehicle	949,924
16	Provision of catering services	999,000
17	Repair and maintenance of motor vehicle	999,990
18	Repair and maintenance of motor vehicle	1,433,354
19	Proposed constructio of DG Residence	7,132,450
20	Fumigation services at Governor's office	1,500,000
21	Design of couny headquarter, govener and DG offices	35,121,900
22	Supply and delivery of staff uniforms (hoody Jampers)	859,500
23	Construction of Governor's residence	8,477,014
	Total Executive Invoiced	79,778,114
XI. AGRICULTURE		
1	Suppy and Delivery of platform scales	2,399,576
2	Supply and delivery of Sera and Vaccine	5,494,000
3	Supply of sanitary material	208,000
4	Furnishing miyare ATC hostel	2,198,000
5	Supply and delivery of maize seeds	1,075,000
6	Construction of VIP toilets	1,198,396
7	Provision of security services Muhuru Beach and opapo fish processing plant	1,248,000
8	Provision of seeds	1,175,085
9	Supply and delivery of fish feeds	1,247,950
10	Supply and delivery of grass feed	2,991,547
11	Repair and maintenance of motor vehicle	896,288
12	Supply and installation of fire fighting equipment	1,499,992
13	Repair and maintenance of motor vehicle	1,595,500
14	Provision of uniforms	1,476,000

MIGORI COUNTY GOVERNMENT
TOTAL PENDING BILLS (INVOICED)

I. MEDICAL SERVICES		
	DESCRIPTION	AMOUNT
15	Renovation of nyatike agriculture office	729,500
16	Repair and maintenance of motor vehicle (GKA 859Q)	288,376
17	Provision of security services At Miyare ATC	663,000
18	Supply and delivery of Sahiwal bulls(livestock)	6,800,000
19	Supply & Delivaery of Tissue culture	5,328,000
20	Supply & Delivery of Trolley & Lab Equip	999,456
	Total ALFV Invoiced	39,511,666
XI. FINANCE & ECONOMIC PLANNING		
1	Supply of refined fuel for office operations	586,000
2	supply of refined fuel for generator	630,000
3	Provision of catering services	98,600
4	supply of motor vehicle	5,554,333
5	Provision of catering services	460,800
6	Provision of catering services	174,000
7	Repair and maintenance of motor vehicle	180,148
8	Supply and delivery of toners	2,290,000
9	Supply of stationery	997,500
10	supply of pens.	1,428,000
11	Provision of catering services	165,880
12	Supply of motor vehicle(Hilux Double Cab)	5,554,333
13	Supply of Office toner	3,999,000
14	Provision of catering services	857,500
15	Provision of auctioneering services	946,764
16	supply of printing papers	2,999,809
17	Delivery of printing papers	2,000,000
18	Supply and delivery of revenue receipt.	1,800,000
19	Printing of Revenue Documents	2,899,900
20	Supply and delivery of stationery	1,655,000
21	Supply and delivery od stationery	1,300,000
	Total Finance Invoiced	36,577,567
XI. PUBLIC HEALTH & NUTRITION		

**MIGORI COUNTY GOVERNMENT
 TOTAL PENDING BILLS (INVOICED)**

I. MEDICAL SERVICES		
	DESCRIPTION	AMOUNT
1	Supply and delivery of pateint uniform	249,964
2	Proposed construction of toilet fencing and gate at Tharaga dispensary	999,996
3	Purchase and delivery of lab equipment	1,980,000
4	proposed renovation of minyenya dispensary	1,999,956
5	supply and delivery of medical drugs	17,638,500
6	Supply and delivery of medical supplies	2,000,000
7	Proposed construction of 38 placenta pits	3,290,000
8	Purchase and delivery of lab equipment	1,999,800
9	Proposed renovationof macalder subcounty hospital	1,597,860
10	Proposed completion of maternity ward at tiswaye dispensary	800,133
11	proposed contruction of new staff houses at taragweti dispensary	2,139,500
12	proposed completion of rongga nyambua dispensary	3,851,234
13	proposed construction of staff house at kangeso dispensary	2,768,050
14	Proposed renovation of Public health procurement office.	499,984
15	Supply and delivery of medical supplies	1,999,900
16	Supply and delivery of medical supplies	1,600,000
17	publishing and printing of mother child health booklets	3,496,000
18	supply and delivery of medical supplies	1,999,500
19	Supply and delivery of non pharms	812,500
20	proposed construction of Koyar staff houses	1,498,140
21	proposed completion of nyabokarange health centre	2,643,756
22	Delivery of food and rations	2,354,776
23	Delivery of food and rations	1,998,424
24	publishing and printing of reporting data and reporting	2,683,200
25	Proposed completion of fencing of Agolomuok Dispensary	1,999,980
26	proposed renovation of osingo dispensary	1,999,990
27	Supply and delivery of medical supplies	959,905
28	Proposed completion of bonde dispensary	999,978
29	proposed renovation of GiriGiri dispensary.	1,999,967
30	Proposed completion of yago dispensary	756,175

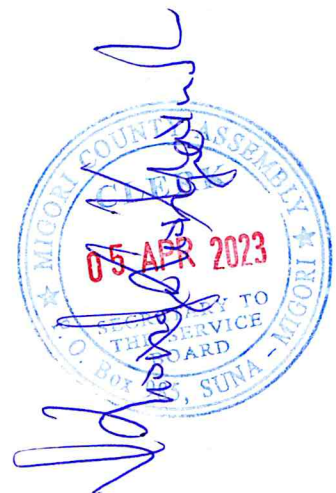
MIGORI COUNTY GOVERNMENT
TOTAL PENDING BILLS (INVOICED)

I. MEDICAL SERVICES		
	DESCRIPTION	AMOUNT
31	Proposed completion of Gamroro dispensary	2,999,992
32	Renovatin of Bugumbe Dispensary	1,299,500
33	Construction of Thim Jope Dispensary	919,550
34	Proposed completion of Rabondo dispensary	2,021,544
35	Proposed renovation of white house	2,099,971
36	Provision of catering services	251,700
37	provision of catering services	101,500
38	provision of catering services	70,000
39	Provision of catering services	56,000
40	Provision of catering services	20,000
41	Provision of catering services	12,000
42	Provision of catering services	30,000
43	Provision of catering services	103,520
44	Proposed completion of maeta dispensary	1,499,989
45	Supply & Delivery of Gloves	4,599,980
46	Supply and Delivery of Lab Supplies	599,000
47	Completion of Benga Health Maternity	2,998,321
48	Supply & Delivery of fuel	2,000,000
49	Completion of Twin Staff & patient waiting bay at Komomange	999,896
50	Construction of 3DOOR VIP toilet at Kosege	499,983
51	Equiping of Kebaroti Dispensary	600,000
52	Completion of Robarisia Dispensary	2,233,043
53	Facilitatio of Confrence services (FY 2019/2020)	212,724
54	Catering Servies during Interview (FY 2019/2020)	104,880
55	Provision of Catering Servies (FY 2020/2021)	41,500
56	Provision of Confrence Package	873,314
57	Provision of Confrence	50,170
	Total Public Health Invoiced	98,915,245
XI. TRADE & CO-OPERTIVE DEVELOPMENT		
1	Construction of kolanda and thimlich bodaboda shades (2 No.)	499,809
2	Construction of boda boda shade at Apilo (1 No.)	198,714
3	Two door latrine at matoso	347,350
4	Construction of boda shade at oyani,oyara,benga,thimjope and nyakurkuma stage.(5 No.)	999,352
5	Boda boda shade at Serena and Matoso (2No.)	399,440

C.E.O MEMBER - FINANCE
MIGORI COUNTY
P. O. Box 195-20000, SUNA-MIGORI
Date:..... Sign:.....

**MIGORI COUNTY GOVERNMENT
TOTAL PENDING BILLS (INVOICED)**

I. MEDICAL SERVICES		
	DESCRIPTION	AMOUNT
6	Construction of two door latrine at bande	347,350
7	Construction of boda shade at andingo,nyamasare and ondome stage (3 No.)	589,860
8	Construction of boda shade at Mori, Ongito,Ayego & Othoro stage (4 No.)	780,216
9	Purchase and Deliver of 1 Motor Cycle	799,900
10	Purchase and Deliver of 2 Motor Cycle	1,799,900
11	Purchase of Staff Uniforms	599,950
12	Purchase & Delivery of Fuel	313,000
13	Proposed Reconovation of Office Block	1,497,560
14	Boda boda shade at Tulu & Adienya	399,440
15	Boda boda shade at Yago & Aonge dhiang	399,440
16	Constructio nof 2No. Pit latrine at Ombo Kowiti Market	449,899
17	Construction of Wangirabose Coffee Store	698,990
18	Construction of Bus Park	3,494,653
	Total Trade Invoiced	14,614,823
XII. PUBLIC SERVICE MANAGEMENT		
1	Supply & Delivery of Half Sweaters	799,998
2	Provision of Motor Vehicle Insurance	983,194
3	Supply & Delivery of Turbo to PSM	1,226,097
4	Construction of Ensuite at Dir Hr	649,878
5	Provision of Catering Servises	1,800,000
6	Provision of uniformed guards Security	5,460,000
7	Provision of uniformed guards Security	9,800,000
	Total Trade Invoiced	20,719,167
	Total Amount for invoiced Files	695,779,270





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